

NTABANKULU LOCAL MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN 2020/2021-2021/2022

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LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator

LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2



EXECUTIVE SUMMARY

1 OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councillors. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

Institutional arrangements had to be put in place as part of new determination including:

Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions;

Establishment of 170 Ward Committees;

Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.

Review of Municipal Policies and By-Laws

Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area

The 2020/2021 to 2021/2022 Integrated Development Plan, 2020/2023 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as;

35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

be in accordance with a predetermined programme specifying timeframes for the different steps;

through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

the local community to be consulted on its development needs and priorities;

the local community to participate in the review of the integrated development plan; and

organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan;

The process followed to develop 2018/2022 Ntabankulu Local Municipality's IDP and 2018/2021 Medium Expenditure Framework;

On 31st of August 2019, Council adopted the IDP, Budget and PMS Process Plan, Council resolution **no: O.C.M/2/20/007.2.4** Which outlined the process to be followed in developing 2020/2022 Integrated Development Plan, 2020/2023 Medium Term Expenditure Framework Budget, SDBIP and PMS. On the **24th of January 2020** the IDP, Budget and PMS Process Plan was further reviewed and submitted to Council for adoption with council Resolution **O.C.M/5/20/007.2.1**

Below is the summary of some of the key activities that were carried out during development of 2020/2022 IDP and 2020/2023 Budget:

Draft Process Plan was presented to sector departments, faith based organizations, councillors in August 2019.

Process Plan was adopted by Council on the 31st of August 2019 **O.C.M/2/20/007.2.4** to guide municipal planning on IDP development and review processes.

An advertisement was placed in the Local newspaper in September 2019 informing stakeholders of the Process Plan.

IDP Technical Committee sat in August 2019 for review of the IDP Process Plan.

Technical Committee meetings were convened from September 2019 - March 2020 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme Ward Based Plans and review of objectives and strategies, and projects.

Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards in 05th – 08th November 2019 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.

Institutional Management Planning Legkotla sessions (Management and Council) were hosted in January 2020 & March 2020 to provide status quo on implementation of the first year of the adopted IDP, review of objectives, strategies & Projects, Budget and budget and PMS related policies.

Executive Management Meetings from July 2019- March 2020, to review Directorates performance on monthly basis

IDP INFORMANTS AND KEY ISSUES

The review of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2020/2022 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs

- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Eastern Cape Provincial Growth & Development Plan;
- National Development Plan Vision 2030
- State of Nation Address 2020
- MEC's Comments
- District Development Model

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 16 - 20 March 2020. The Council strategic session was still driven by a theme adopted by Council during the development of the five year IDP which reads as follows: ***"Breaking new ground-Realising Radical Economic Transformation"***

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, electricity, housing, water and sanitation.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Women & Elderly development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

Other long term objectives of the municipality include the following:

The municipality has developed a Master Plan which includes all infrastructure development, Tourism, Local Economic development, spatial development, and disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning, but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for this term of council which will have high level of impact towards improving local economy.

IDP CONTENTS:

Ntabankulu Local Municipality Council has reviewed Vision of the Municipality which reads as follows:

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

The 2020/2021 to 2021/2022 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, and housing)	KPA 1: BASIC SERVICE DELIVERY To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022.	30 %
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2022.	15%
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	KPA 3: LOCAL ECONOMIC DEVELOPMENT Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.	25%
Dependency of the Municipality on Grants	KPA 4: FINANCIAL VIABILITY Ensure the optimal use of resources effectively	15 %

Chapter 5	This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	IDP Objectives & Strategies This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years
Chapter 7	Projects and budget for 2020/2021 2020-2021 programs and projects
	Conclusion Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing

1.1. **Mayor's Foreword**

As required by The Municipal Systems Act, 32 of 2000, our municipality needs to develop a 5 year Integrated Development Plan, which is reviewed annually.

As it is cultural to us and required by law, we bring before you all our reviewed IDP which covers the period from 2019/2020 to 2021/2022.

In the interest of transparent and honest governance, we have extensively consulted with our communities, interested and affected parties and all relevant stakeholders. We therefore proudly present to you an IDP that is fully owned by the majority of people and stakeholders in Ntabankulu. This was achieved through utilization of numerous approaches at different levels starting from wards in order to ensure that our work resonates with the aspirations and expectations of our people.

As a measure of prudence, we have uncovered facts through SWOT analysis as a lodestar tool in order to arrive to the best possible results in our development undertakings.

It is worth mentioning that, Chapter 6 of the MSA 32 of 2000 requires that, all municipalities must develop a Performance Management System in order to monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

As this Council, we have committed to serve our people with all honesty and all our strength. As a consequence, when developing this IDP, we were very mindful that our planning responds to the call of "KHAWULEZA" made by President Cyril Ramaphosa. This is essential because the realities of our people triggers impatience and ours as government is to rise to the occasion.

Collaboration and unity of purpose among stakeholders will be the critical determinant of the future of Ntabankulu. Therefore, we are making a clarion call to all of our stakeholders to envision a better Ntabankulu for our children.

Thank you.



Priscilla Tsileng Sobuthongo
Honourable Mayor

1.2. Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes that:

25. (1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

34 (a) A municipal council must review its integrated development plan -

- (i) annually in accordance with an assessment of its performance measurements; and
- (ii) to the extent that changing circumstances so demand.

The Municipality's Council Strategic Session held from the 16 March 2020 to 20 March 2020 reflected on the objectives, strategies and targets set for the

financial year 2020/2021, Municipal Budget 2020/2021-2023 and Service Delivery and Budget implementation plan 2020/2021. Sector Departments were invited to form part of the session and reflect on the progress and challenges on implementation of projects for the financial year 2019/2020 and proposed plans 2020/2021.

Further more the council mapped out its strategic plan for the last two years of the IDP, to respond to the socio-economic and institutional challenges. The focus will be on acceleration of inclusive economic growth, job creation, anchored on industrialization, agriculture and tourism. Further Ntabankulu Local Municipality is duty bound to improve the condition of life for all Ntabankulu Citizens especially the poor through creation of poverty alleviation projects.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2020
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty .
- Collaborative effort to fight against high rate of crime, drug abuse and teenage pregnancy
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality
- Strengthening the integrated approach through District Development Model

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5. Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during the review of 2020/2021 Integrated Development Plan and 2020/2023 Medium Term Tevenue Expenditure Framework.



L. Nonyongo

Municipal Manager

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L. Nonyongo

Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2020/2021-2021/2022 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP) and the Eastern Cape Provincial Development plan(Vision 2030).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on review of the IDP.

- Comments from the MEC on the previous IDP assessment
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities

2.1.1. Purpose of IDP, Budget, SDBIP And PMS Process Plan

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the Local Community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2020 and May 2020 respectively.

2.1.2. Legislative Background

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of. The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation

of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

2.1.3. Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state¹. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights². Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to³.

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities
- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

2.1.4. White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human

¹ Republic of South Africa Constitution Act 108 of 1996: (8)

² Republic of South Africa Constitution Act 108 of 1996: (7)(2)

³ Republic of South Africa Constitution Act 108 of 1996 (40 & 41)

settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.5. Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.6. Local Government Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.⁴

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

2.1.7. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.8. Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget.

The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.9. Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.1.10. The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.1.11. Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.

- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.1.12. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.1.13. National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

2.1.14. National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.1.15. Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.

- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.1.16. Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.1.17. Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

2.1.18. Expanding women's access to economic opportunities

2.1.19. Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.

2.1.20. Ensure improvement in expenditure management particularly in government capital investment.

- Address human capacity issues including skills development.

2.1.21. New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.1.21.1. Community Based Planning

Ntabankulu Local Municipality is engaged in Community Based planning for all 17 wards through the Mayoral outreach program held in November 2017.

2.1.21.2. Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

2.1.21.3. Cabinet Legkotla Reports

Decisions on issues at the Legkotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at

Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

2.1.21.4. Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.1.21.5. Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.1.21.6. New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and

transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

Critical dates for planning and budget alignment are as follows:

• June – August	National and Provincial Departments prepare MTREF Budgets
• September	National and Provincial Departments prepare adjustments estimates
• October	Extended National Cabinet Finalize Division of Revenue
• November	Provincial Cabinet approved Budget proposals – Departments allocations
• December - January	Council Budget Adjustment Adoption of Annual Report
• February – March	National/Provincial tabling of Budget Council table Draft IDP & Budget
• April	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published
• May	Council Finalizes IDP, Budget, SDBIP & PMS
• June-July	Council Finalizes Performance Agreements

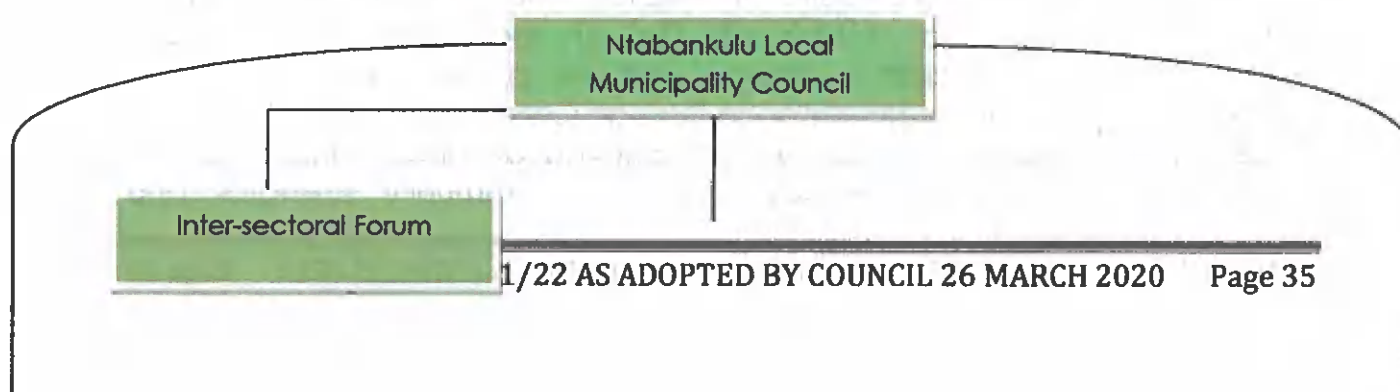
2.2. Institutional Arrangements

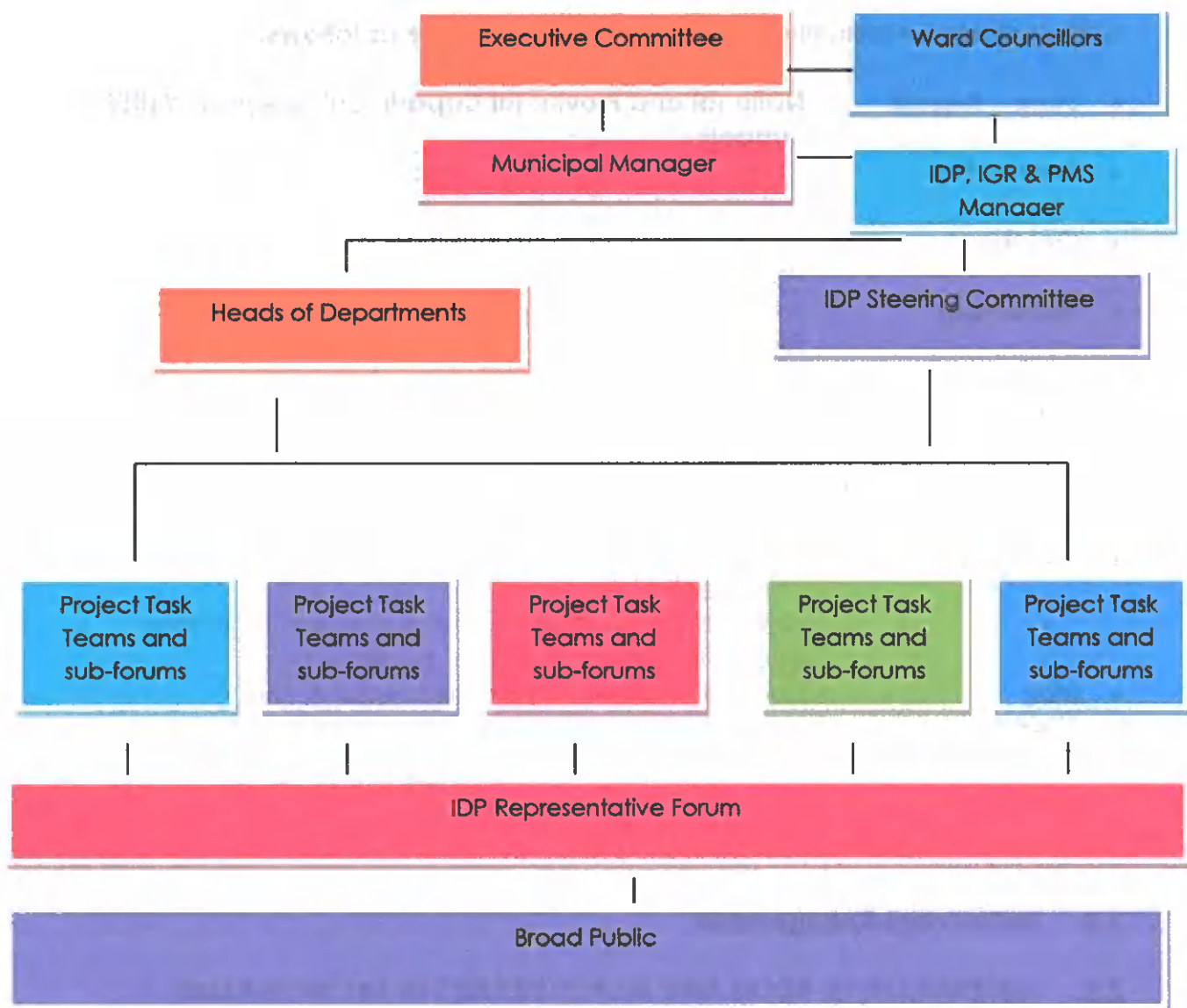
2.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organizational structure below in figure 1:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS





The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and Strategic Services Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning. These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and

eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members will be constituted:

- Members of the Executive Committee
- Councilors;
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments;
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups;
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives;
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been

submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

➤ **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- measure and review performance at least once per year;
- establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP, IGR & PMS Manager
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

➤ **Strategic Services Manager and IDP Technical Committee**

The Strategic Services Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the Strategic Services Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan
- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget;
- Responding to inputs from participants and stakeholders on the draft IDP;
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➤ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in

the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also decided upon by the Executive Committee & Council.

➤ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

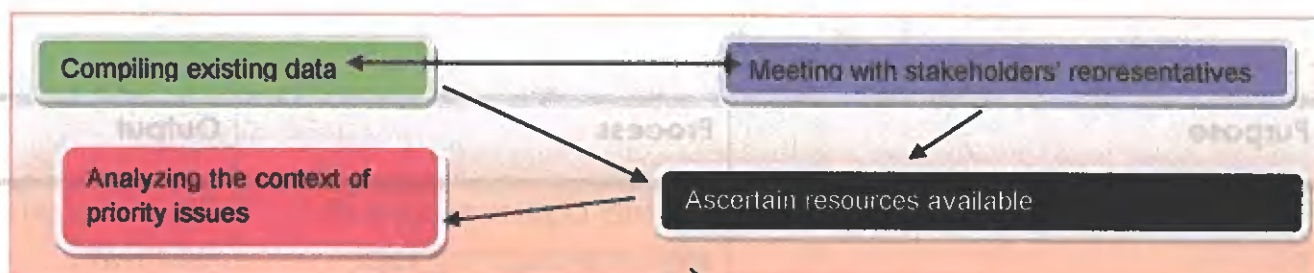
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.3. Methodology

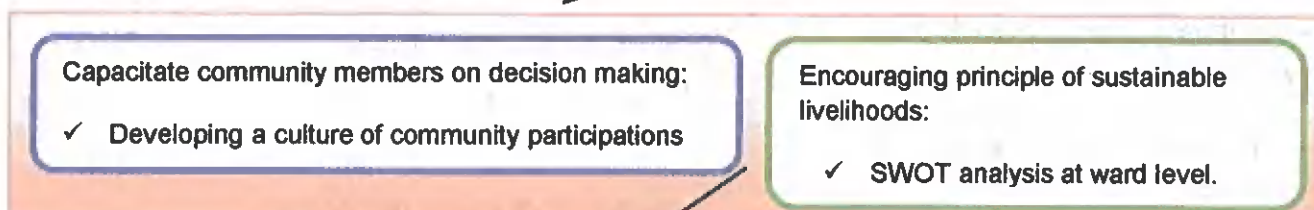
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.

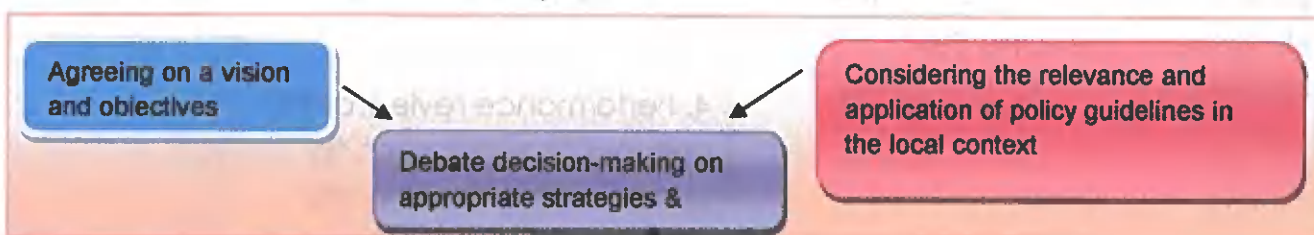
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



1. ANALYSIS

Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality. 	<ol style="list-style-type: none"> 1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments 	<p>Situational Analysis Reviewed</p>

2. OBJECTIVES AND STRATEGIES

Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<ol style="list-style-type: none"> 1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and 	<ul style="list-style-type: none"> • Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects

	inter-government/sector alignment issues	
3. PROJECTS		
<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> • Identification of projects. <p>Project outputs with targets and location</p> <p>Major activities, timing</p> <p>Responsible agencies/actors</p> <p>Costs and budget estimates and sources of finance</p>

4. INTEGRATION		
<p>To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.</p>	<p>1. Presentation of project proposals to the IDP Representative Forum and discussion</p> <ul style="list-style-type: none"> • Revision by Project Task Teams • Compilation of revised proposals 	<p>Revised project proposals</p> <ul style="list-style-type: none"> - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
<p>To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government</p> <p>have been given an opportunity to comment on the draft plan.</p>	<ul style="list-style-type: none"> • Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by 	<p>Adoption of</p> <p>Integrated Development Plan, Budget, SDBIP & Performance Management System</p> <p>Adoption of Sector Plans, Policies & By-</p>

	Municipal Council	laws
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2.4. IDP/Budget & PMS Process Plan 2019/2020 for IDP Review 2020/2021

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE ENTITY/PERSON
PLANNING PHASE: PREPARATION- JULY-SEPTEMBER					
JULY 2019					
1.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	12 July 2019	Chief Financial Officer
2.	PMS	Executive Management Meeting for Quarter 4 and draft Annual Performance Report	Evaluate performance targets and identify service delivery gaps	18 July 2019	MM, Directors, Managers
3.	PMS	Quarter 4 & Draft Annual Performance Report submitted to Internal Audit	Evaluate performance targets and identify service delivery gaps	19 July 2019	Strategic Services Manager
4.	PMS	Submission of 4 th Quarter and Annual Performance Report 2018/2019 to Audit Committee	Evaluate Achievement of targets and identify service delivery gaps	22 July 2019	Internal Audit Manager

5.	PMS	Submission of 4 th Quarter and Annual Performance Report 2018/2019 to Standing Committee	Evaluate Achievement of targets and identify service delivery gaps	23 July 2019	All Directors & Portfolio Heads
6.	PMS	Submission of 4 th Quarter and Annual Performance Report 2018/2019 to Executive Committee	Evaluate Achievement of targets and identify service delivery gaps	25 July 2019	All Directors
7.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements of MM & Senior Managers to CoGTA	Signed Performance Agreements for Senior Managers	26 July 2019	Strategic Services Manager
8.	PMS	Submission of 4 th Quarter and Annual Performance Report 2018/2019 to Ordinary Council Meeting	Evaluate Achievement of targets and identify service delivery gaps	30 July 2019	Mayor & MM

AUGUST 2019

9.	IDP, Budget, SDBIP & PMS	Compilation of the draft annual report 2018/2019 as per Treasury Template and CoGTA	Compliance with MFMA Circular 63	07 August 2019	All Directors
10.	IDP, Budget, SDBIP & PMS	Executive Management for consideration of June 2018/2019 & July 2019/2020 performance report	Evaluate performance targets and identify service delivery gaps	15 August 2019	All Directors

11.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	15 August 2019	Chief Financial Officer
12.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of Draft IDP/Budget and PMS Process Plan for IDP Review 2020/2021	16 August 2019	MM & Strategic Services Manager
13.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	19 August 2019	Strategic Services Manager
14.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2018/2019 to Internal Audit for Auditing	Compliance with MFMA Circular 63	20 August 2019	Strategic Services Manager
15.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2018/2019 to Audit Committee for review	Compliance with MFMA Circular 63	20 August 2019	Strategic Services Manager
16.	IDP, Budget, SDBIP & PMS	Presentation of draft annual report 2018/2019 and Annual Financial Statements to Audit Committee	Compliance with MFMA Circular 63, MFMA S 126,	22 – 23 August 2019	Strategic Services Manager Chief Financial Officer

17.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2018/2019, Annual Financial Statements 2018/19 and IDP Process Plan for review 2020/2021 to EXCO	Executive Committee meeting to recommend documents	27 August 2019	Municipal Manager
18.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2018/2019 and IDP/Budget/PMS Process Plan 2020/2021 & Annual Financial Statements 2018/2019 to Council Meeting	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	30 August 2019	MM & Mayor
19.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2018/2019 to MPAC for oversight	Compliance with MFMA Circular 63	30 August 2019	Municipal Manager
20.	PMS	Submit Draft Annual Report 2018/2019 & Annual Financial Statements to Auditor General	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	30 August 2019	Municipal Manager
21.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM, CoGTA	MSA of 2000	30 August 2019	Strategic Services Manager
ANALYSIS PHASE: SEPTEMBER 2019					
22.	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity	04 September 2019	Manager Marketing, Communications & Stakeholder

			reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.		
23.	IGR	Socio Economic Development Cluster Meeting	Planning, implementing, monitoring and evaluation of socio-economic development initiatives	05 September 2019	Manager Marketing, Communications & Stakeholder
24.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community consumption to Local Newspapers, Website	Ensure community participation in line with S28 (3) of MSA 32 of 2000	06 September 2019	Strategic Services Manager
25.	PMS	Executive Management for August Performance Report 2019/2020	Evaluate performance targets and identify service delivery gaps	13 September 2019	MM, Directors, Managers
26.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer	MFMA Section 71 Reports	13 September 2019	Chief Financial Officer

		of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.				
27.	IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	17 September 2019	Manager Marketing, Communications & Stakeholder	
28.	IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and as administration and as well as financial management.	18 September 2019	Manager Marketing, Communications & Stakeholder	
29.	IDP, Budget, SDBIP & PMS	IDP/Budget Rep Forum/IGR Session Q1	Presentation of 1 st Quarter & 2 nd Quarter reports from Sector Departments. Municipality presents Present adopted IDP/Budget Process & 2018/2019 annual performance report of service delivery projects	26 September 2019	Mayor, MM	

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OCTOBER 2019						
1.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 October 2019	Chief Financial Officer	
2.	PMS	September Performance Reports and 1 st Quarter Performance Reports 2019/2020 presented to Executive Management	Presentation of Performance Reports and evaluate achievements	17 October 2019	MM, Directors, Managers	
3.	PMS	1 st Quarter Performance Reports 2019/2020 submitted to Internal Audit	Audited 1 st Quarter performance 2019/2020	18 October 2019	Strategic Services Manager	
4.	PMS	Submission of 1 st Quarter Performance Report 2019/2020 to Audit Committee	Evaluate Achievement of targets and identify service delivery gaps	21 October 2019	Internal Audit Manager	
5.	PMS	1 st Quarter Performance Reports	Presentation of	22-23 October	MM & All Directors	

		2019/2020 submitted to Standing Committee	Performance Reports and evaluate achievements	2019	
6.	PMS	1 st Quarter Performance Reports 2019/2020 submitted to Ordinary Executive Committee	Presentation of Performance Reports and evaluate achievements by Ordinary Executive Committee	25 October 2019	MM
7.	Budget & PMS	Ordinary Council Meeting for 1 st Quarter Performance Reports 2019/2020 submitted to Council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	Presentation of Performance Reports and evaluate achievements	30 October 2019	MM & CFO

STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2019

PMS	MM & Section 54,56/57 Managers Performance Evaluation	Performance Reviews for the 1 st Quarter 2018/2019	04 - 05 November 2019	MM & All Directors
IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and review of ward based plans for all wards	05 - 08 November 2019	MM & Strategic Services Manager
PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	14 November 2019	MM, Directors Managers
Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 November 2019	Chief Financial Officer

	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee	Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments	18 November 2019	MM, Strategic Services Manager
	IDP, Budget, SDBIP & PMS	1. IDP/Budget Steering Committee	Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments	21 November 2019	MM, Strategic Services Manager
	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and	25 November 2019	Manager Marketing, Communications & Stakeholder

			development.			
	IGR	Socio Economic Development Cluster Meeting	Planning, implementation, monitoring and evaluation of socio-economic development initiatives	25 November 2019	Manager Marketing, Communications & Stakeholder	
	IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	26 November 2019	Manager Marketing, Communications & Stakeholder	
	IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and as well as financial management.	26 November 2019	Manager Marketing, Communications & Stakeholder	
	IDP IGR	IDP/Budget Rep Forum/IGR Session	Presentation of IDP Outreach Report, reviewed ward based plans, Presentation of 1 st quarter service delivery report 2019/2020 by the municipality and 3 rd quarter by the Sector Departments	28 November 2019	Mayor, MM	

	PMS & Budget	Management Session for Policies and bylaw review	Review of policies & by-laws	29 November 2019	MM, Directors, Managers	

DECEMBER 2019

	PMS & Budget	Management Session for Policies and bylaw review	Review of policies & by-laws	02 December 2019	MM, Directors, Managers	
	IDP, IGR & PMS and Budget	Management Lekgotla	November, December 2019/2020 Midterm performance report 2019/2020, Budget Adjustment, SDBIP Turnaround 2019/2020	04-06 December 2019	MM, Directors & Strategic Services Manager	
	PMS	Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report & Council Recess	Council meeting for Audited Annual Report 2018/2019 & Council Recess	13 December 2019	MM & Mayor	

	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 December 2019	Chief Financial Officer
	PMS	Audited Annual Report is made public (Municipal Website, Local Newspapers, All Municipal Sites)	For public comments	18 December 2019	Strategic Services Manager

PROJECT PRIOTISATION PHASE: JANUARY 2020					
	IDP, IGR & PMS and Budget	Submission of Midterm performance Report 2019/2020 & SDBIP Turnaround 2019/2020 to Internal Audit	Audited Midterm performance 2019/2020	8 January 2020	Strategic Services Manager
	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 January 2020	Chief Financial Officer
	PMS	Submission of Midterm Performance Report 2019/2020 & SDBIP Turnaround to Audit Committee	Review 2019/2020 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2019/2020	13 January 2020	Internal Audit Manager
	IDP IGR & PMS and	Council Strategic Session 1	2019/2020 Midterm performance report, Budget	14,15-16 & 17	MM/Council

	Budget			Adjustment, SDBIP Turnaround.	January 2020	
			Standing Committee meetings	Review 2019/2020 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2019/2020	14,15-16 & 17 January 2020	All Directors & Portfolio Heads
	PMS		Ordinary Executive Committee Meeting	2019/2020 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2019/2020	21 January 2020	MM, Directors
	SDBIP and PMS		Ordinary Council Meeting	2019/2020 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2019/2020	24 January 2020	MM, Council
FEBRUARY 2020						
	IDP IGR & PMS and Budget		Management Lekgotla for review of IDP Objectives, strategies, projects, Policy review & Draft SDBIP	Review of IDP Objectives, Strategies, Projects & Policies for 2020/2021 & Draft	04-07 February 2020	MM, Strategic Services Manager

		2020/2021	SDBIP 2020/2021		
Treasury		2020 midyear budget and performance assessment and 202/21Municipal Budget and Benchmark engagement	2020 midyear budget and performance assessment and 202/21Municipal Budget and Benchmark engagement	11 February 2020	MM, Strategic Services Manager
PMS		Individual Performance Evaluations for Midterm 2019/2020	Mid-Year Performance Reviews 2019/2020 for Directors, Managers and Officers	12,13 & 14 February 2020	Directors, Managers, Officers
Budget		Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 February 2020	Chief Financial Officer

PMS	Executive Management Meeting for January Performance Report 2019/2020	Evaluate performance targets and identify service delivery gaps	15 February 2020	MM, Directors, Managers
PMS	Annual Performance Evaluations for annual performance 2018/2019	Annual Performance review 2018/2019 for Directors, Managers and Officers	18,19 & 20 February 2020	Directors, Managers, Officers
IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.	24 February 2020	Manager Marketing, Communications & Stakeholder
IGR	Socio Economic Development Cluster Meeting	Planning, implementation, monitoring and evaluation of socio-economic development initiatives	24 February 2020	Manager Marketing, Communications & Stakeholder
IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	25 February 2020	Manager Marketing, Communications & Stakeholder

IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and administration and as well as financial management.	25 February 2020	Manager Marketing, Communications & Stakeholder
IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2019/2020 Planned Projects 2020/2021. NLM tabling progress report for Midterm 2019/2020	27 February 2020	MM & Mayor
APPROVAL PHASE: MARCH 2020				
PMS	February Performance Reports	Presentation of Performance Reports	13 March 2020	MM, Directors, Managers

		presented to Executive Management	and evaluate achievements	13 March 2020	Chief Financial Officer
	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports		
	IDP IGR & PMS and Budget	2 nd Council Strategic Session for IDP Objectives, strategies and projects, draft SDBIP 2020/2021, Policies, by-laws and Organisational Structure	Draft Objectives, strategies and projects for IDP 2020/2021, draft SDBIP 2020/2021, Policies, by-laws and Organisational Structure	17, 18, 19 & 20 March 2020	Mayor & MM
	IDP IGR & PMS and Budget	Consolidation of Draft IDP 2020/2021-2021/2022, Draft SDBIP 2020/2021, Policies and Organisational Structure	Draft IDP 2020/2021-2021/2022, Draft SDBIP 2020/2021	23-24 March 2020	Strategic Services Manager & Directors

	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of the Draft IDP 2020/2021 - 2021/2022, Draft SDBIP 2020/2021, Draft Policies, and draft Organisational Structure	Executive Committee for consideration of the Draft IDP 2020/2021 - 2021/2022, Draft SDBIP 2020/2021, Draft Policies, and draft Organisational Structure	25 March 2020	MM
	IDP IGR & PMS and Budget	Ordinary Council Meeting for tabling of the Draft IDP 2020/2021 - 2021/2022, Draft SDBIP 2020/2021, Draft Policies, and draft Organisational Structure	Adoption of the Draft IDP 2020/2021 - 2021/2022, Draft SDBIP 2020/2021, Draft Policies, and draft Organisational Structure	30 March 2020	MM & Mayor
APRIL 2020					

	IDP IGR & PMS and Budget	Advertise Draft IDP 2020/2021-2021/2022, Draft SDBIP 2020/2021.	Solicit public comments (observe 21 days from the date of advertisement)	03 April 2020	Strategic Services Manager
	IDP IGR & PMS and Budget	Send copies of Draft IDP/Budget & Draft SDBIP to relevant stakeholders (CoGTA, NT, PT, AGSA, Legislature)	Draft IDP submitted to CoGTA	07 April 2020	Strategic Services Manager
	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) – The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 April 2020	Chief Financial Officer

	PMS	Executive Management Meeting for 3 rd Quarter 2019/2020 Performance Report	Presentation of Performance Reports and evaluate achievements	16 April 2020	MM, Directors and Managers
	PMS	3 rd Quarter Performance Reports submitted to internal audit 2019/2020	Audited 3 rd Quarter Performance 2019/2020	17 April 2020	Strategic Services Manager
	PMS	Submission of 3 rd Performance Report 2019/2020 & to Audit Committee	Review 2019/2020 3 rd Quarter performance report	21 April 2020	Internal Audit Manager

1.	PMS	Standing Committees for 3 rd Quarter Performance 2019/2020	3 rd Quarter Performance 2019/2020	22 April 2020	Portfolio Heads, Directors
2.	PMS	Ordinary Executive Committee for 3 rd Quarter Performance 2019/2020	3 rd Quarter Performance Report 2019/2020	24 April 2020	Mayor, MM, Directors
3.	Treasury	2020 midyear budget and performance assessment and 2021/22 Municipal Budget and Benchmark engagement	Benchmark engagement	28 th April 2020	Strategic Services Manager

4.	PMS	Ordinary Council Meeting for 3 rd Quarter Performance Reports 2019/2020	Adopted 3 rd Quarter Performance Reports 2018/2019	30 April 2020	MM & Mayor
MAY 2019					
5.	PMS	Individual Performance Evaluations for 3 rd Quarter Performance 2018/2019	3 rd Quarter Performance Review Reports	01 & 04 May 2020	Directors & MM
6.	IDP IGR & PMS and Budget	IDP/Budget Roadshows : consulting communities on the Draft IDP 2020/2021-2021/2022	Inform community of Draft IDP/Budget	05.06,07 & 08 May 2020	Council
7.	PMS	April Performance Reports presentation to Executive Management Meeting	Presentation of Performance Reports and evaluate achievements	14 May 2020	All Directors
8.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement	MFMA Section 71 Reports	14 May 2020	Chief Financial Officer

		in the prescribed format on the state of the municipality's budget.				
9.	IDP IGR & PMS and Budget	Consolidate inputs into the Draft IDP 2020/2021-2021/2022	To inform priority projects in the IDP	15 & 18 May 2020	Strategic Services Manager	
10.	IDP IGR & PMS and Budget	IDP/IGR Technical Committee Meeting	Presentation of inputs from Roadshows and Presentation of SOMA Concept note	15 May 2020	Strategic Services Manager	
11.	IDP/Budget & PMS	IDP & PMS Steering Committee Meeting	Presentation of inputs from Roadshows and Presentation of SOMA Concept note	18 May 2020	MM & Mayor	
12.	PMS	Management Session for refinement of Final IDP, SDBIP 2020/2021, Demand Management Plan 2020/2021, Policies, Organisational Structure 2020/2021 in preparation for adoption by Council	Final IDP, SDBIP, Policies, Organogram 19/20	20 May 2020	MM, Directors	
13.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of Final IDP, SDBIP 2020/2021, Policies, Organisational Structure 2020/2021	Final IDP, SDBIP, Policies, Organogram 19/20	26 May 2020	MM	
14.	IDP/Budget and PMS	Ordinary Council Meeting Adopting Final IDP, SDBIP 2020/2021, Policies,	Adoption Final IDP, SDBIP, Demand	29 May 2020	Mayor & MM	

		Organisational Structure 2020/2021	Management Plan, Policies, Organogram 19/20		
JUNE 2020					
15.	IDP/Budget and PMS	State of the Municipal Address	Tabling of the Budget Speech by the Mayor to all Stakeholders	04 June 2020	Mayor
16.	IDP/Budget and PMS	Public notices/Adverts on adopted IDP 2020/2021-2021/2022 & SDBIP 2020/2021 & Budget	Advertisement of the IDP, Budget & SDBIP	09 June 2020	Strategic Services Manager
17.	IDP/Budget and PMS	Advertise to Municipal Sites, Websites	Uploaded IDP, Budget and SDBIP	09 June 2020	Strategic Services Manager
18.	IDP/Budget and PMS	Submission of the Reviewed IDP & Budget to relevant Stakeholders (CoGTA, AGSA, NT, PT & Legislature)	Submit adopted IDP 2019/2020-2021/2022 & SDBIP 2019/2020 & Budget	09 June 2020	Strategic Services Manager
19.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of	MFMA Section 71 Reports	12 June 2020	Chief Financial Officer

		the municipality's budget.				
20.	PMS	May Performance Reports presentation to Executive Management	Presentation of Performance Reports and evaluate achievements	16 June 2020	All Directors	
21.	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.	18 June 2020	Manager Marketing, Communications & Stakeholder	
22.	IGR	Socio Economic Development Cluster Meeting	Planning, implementation, monitoring and evaluation of socio-economic development initiatives	19 June 2020	Manager Marketing, Communications & Stakeholder	

23.	IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	23 June 2020	Manager Marketing, Communications & Stakeholder
24.	IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and administration and as well as financial management.	23 June 2020	Manager Marketing, Communications & Stakeholder
25.	IDP/Budget and PMS	IDP/IGR Forum Meeting	Presentation of the Annual Performance 2019/2020 by Sector Departments and Proposed Projects for financial year 2020/2021 by NLM	29 June 2020	Strategic Services Manager

		Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.
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Activities		3	1	1	2	1	2	4	1	8	1	5	2	2	1	2	9	5	2	1	2	8	1	5	2	2	6	1	2	2	3	1	1	2
1	Budget Processes																																	
1	Tabling of Budget Process Plan																																	
2	Submit AFS to AG																																	
3	Prepare and distribute budget guidelines																																	
4	Capital budget preparation with all depts																																	
5	Submit budget proposals to Budget Office																																	

**ADDENDUM FOR THE REVIEW THE IDP & BUDGET PROCESS PLAN FOR 2019/2020 (JANUARY) FINANCIAL YEAR FOR 5 YEAR
IDP: 3rd REVIEW 2020/2021 FINANCIAL YEAR**

		Standing Committee meetings	Consideration of 2019/2020 Midterm performance report, Draft Budget Adjustment, Draft SDBIP Turnaround 2019/2020 and Review of IDP Objectives, Strategies, indicators and annual targets for 2019/2020 IDP.	14,15-16 & 17 January 2020	All Directors & Portfolio Heads
	PMS	Ordinary Executive Committee Meeting	Consideration of 2019/2020 Midterm performance report, Draft Budget Adjustment, Draft SDBIP Turnaround 2019/2020 and Review of IDP Objectives, Strategies, indicators and annual targets for 2019/2020 IDP.	22 January 2020	MM, Directors
	SDBIP and PMS	Ordinary Council Meeting	Adoption of 2019/2020 Midterm performance report, Noting of Draft Budget Adjustment, Draft SDBIP Turnaround 2019/2020 and approval of the review of IDP Objectives, Strategies, indicators and annual targets for 2019/2020 IDP.	24 January 2020	MM, Council

FEBRUARY 2020						
	IDP IGR & PMS and Budget	Management Lekgotla for review of IDP Objectives, strategies, projects, Policy review & Draft SDBIP 2020/2021	Review of IDP Objectives, Strategies, Projects & Policies for 2020/2021, Draft SDBIP 2020/2021 & Refinement of the SDBIP Turnaround 2019/2020.	04-07 February 2020	MM, Strategic Services Manager	
	PMS	Annual Performance Evaluations for annual performance 2018/2019	Annual Performance reviews 2018/2019 & Mid-Year reviews 2019/2020 for Municipal Manager, Directors & Managers	17, 18, 19 & 20 February 2020	Municipal Manager, Directors & Managers	
	PMS	Executive Committee Meeting	Tabling of the Final Adjusted budget and the Final SDBIP Turnaround 2019/2020.	21 February 2020	Municipal Manager	

IDP & PMS	Ordinary Council Meeting	Tabling of the Final Adjusted budget and the Final SDBIP Turnaround 2019/2020.	27 February 2020	MM & Mayor
APPROVAL PHASE MARCH 2020				
IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2019/2020 Planned Projects 2020/2021. NLM tabling progress report for Midterm 2019/2020	05 March 2020	MM & Mayor

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CHAPTER 3



OVERARCHING STRATEGY

3. Overarching Strategy

A new vision for IDP 2017-2022 was crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

3.1. Vision

"A developmental Municipality, prioritising Sustainable Community Empowerment and Social Cohesion"

3.2. Mission

- ✓ The mission of the NLM is to achieve highest economic status through:
- ✓ Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- ✓ Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- ✓ Enhancing revenue base.

3.3. Theme

Ngentsebenziswano sisa linkonzo ezingundoqo eluntwini

3.4. Values

Ntabankulu Local Municipality embraces the following values:

Accountability

Compliance

Integrity

Team work

Ubuntu

Sustainability

Initiative and innovation

Transparency

Service excellence

Diversity

3.5. Ntabankulu Anchor Projects for the Next Two Years (2020/2021 - 2021/2022)

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- Basic Infrastructure development
- Agro-Hub and Agro Processing
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

3.5.1. BASIC SERVICE DELIVERY

- Provision of electricity to all Ntabankulu Households
- 14 preschools to be constructed
- 5 Sport fields to be constructed
- 12 Community halls to be constructed
- 16 Community Halls upgrade
- Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification
- Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109

3.5.2. LOCAL ECONOMIC DEVELOPMENT

3.5.2.1. Agro-Hub and Agro Processing

- Crop production
- Poultry/broiler and egg production
- Maize production (grain and fresh produce)
- Feed lot establishment
- Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)

- Aqua culture(fish farming)
- Moringa plant production (one household one tree)

3.5.3.1. Tourism

- Rehabilitation of Ntabankulu Cultural Village
- Ntabankulu Dam conference facility development and Lodge
- Pondo Cultural development and promotion
- Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)
- Development, revitalisation and promotion of heritage sites
- Cweraland Game Reserve

3.5.4.1. Retail and Industrialisation

- Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)
- Quarry and Sand mining
- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

3.5.5.1. Illiteracy and Skills Development

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

3.5.6.1. Revenue Enhancement

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall



INTERNATIONAL ANALYSIS

CHAPTER 4

Final IDP 2019/19-2022 AS ADOPTED BY COUNCIL 30 MAY 2019

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SITUATIONAL ANALYSIS

4. OVERVIEW OF THE MUNICIPALITY

4.1. Executive Summary of the Situational Analysis

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general

functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km² of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at **128 848** and some **26 195** households as per Community Survey 2016. The area falls within the great Umzimvubu and Umzintlaba Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female which are at 54% and males are composed of only about 46% of the total population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Social and community services are also not in a satisfactory manner. Education, Health, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

4.1. GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through T19 gravel road to the south of Ntabankulu town.

The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 17 largely rural wards. The municipality accounts for 13% of the geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

Figure 1: Geographic Composition of Alfred Nzo District

Municipality	Area K m ²	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01st March 2006, the municipality was composed of 11 wards. With effect from 01st March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18th May 2011, the municipality is composed of 17 wards and has been incorporated into Alfred Nzo District Municipality. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

The municipality falls within the great Umzimvubu and Umzintlava Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment. The Figure below depicts the newly demarcated boundaries as per Demarcation 2015/2016 of the municipality.

Ntabankulu Local Municipality



Municipal Council
Tel: (013) 543 544
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Email: info@ntabankulu.gov.za
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2011 Municipal and Ward Boundaries

Legend

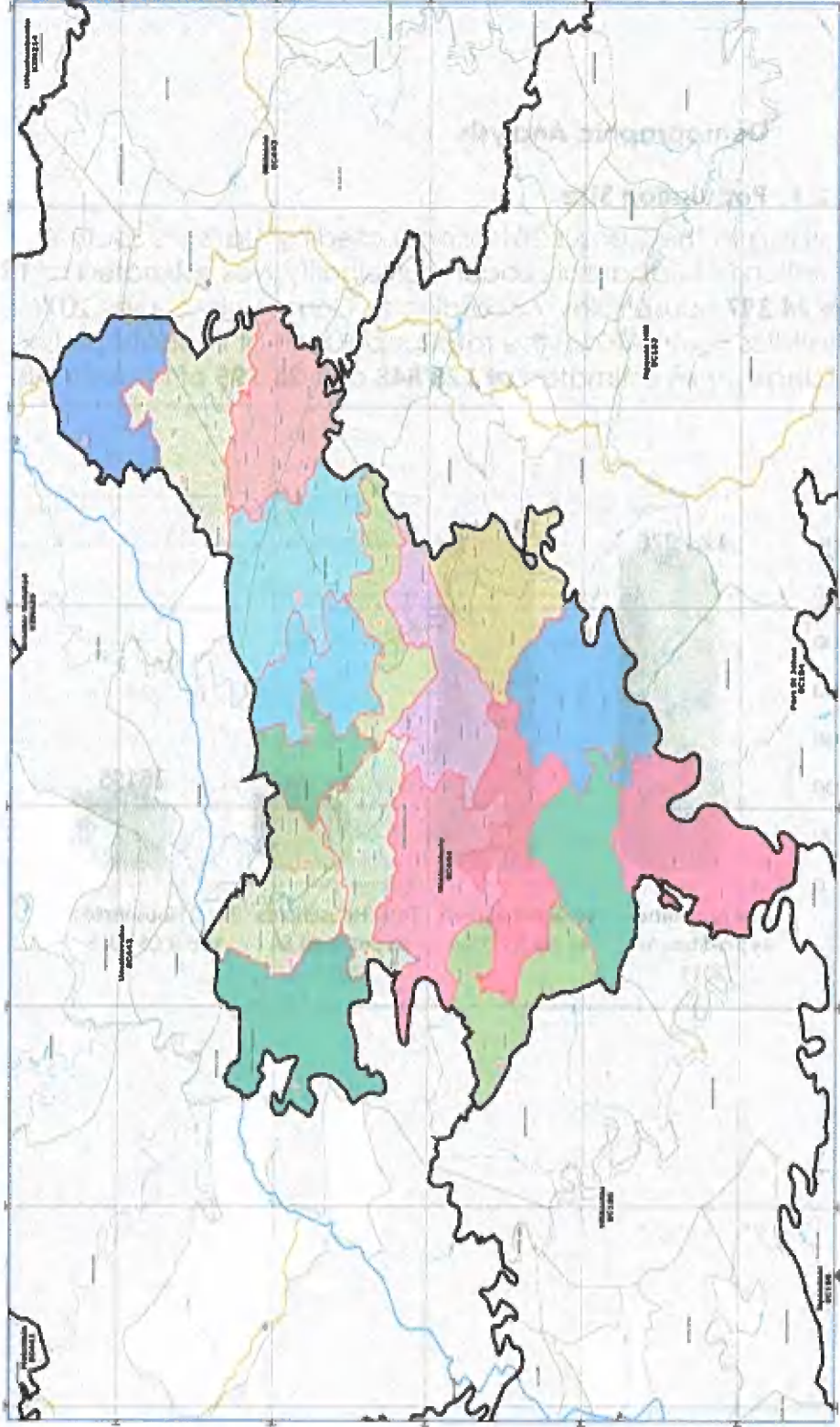
- Airports
- Main Town
- Schools
- Health Facilities
- Police Stations
- National Roads
- Main Roads
- Railways
- Rivers
- Local Municipalities
- Wards
- Parent Farms
- Traditional Councils
- Rural Place
- District Management Areas
- Others

Other highlighted are:

- Business South Africa
- Department Water Affairs & Forestry
- Department Physical & Local Government
- Department Health
- Department Safety & Security
- Department Education
- Coloured and People Data from 2000



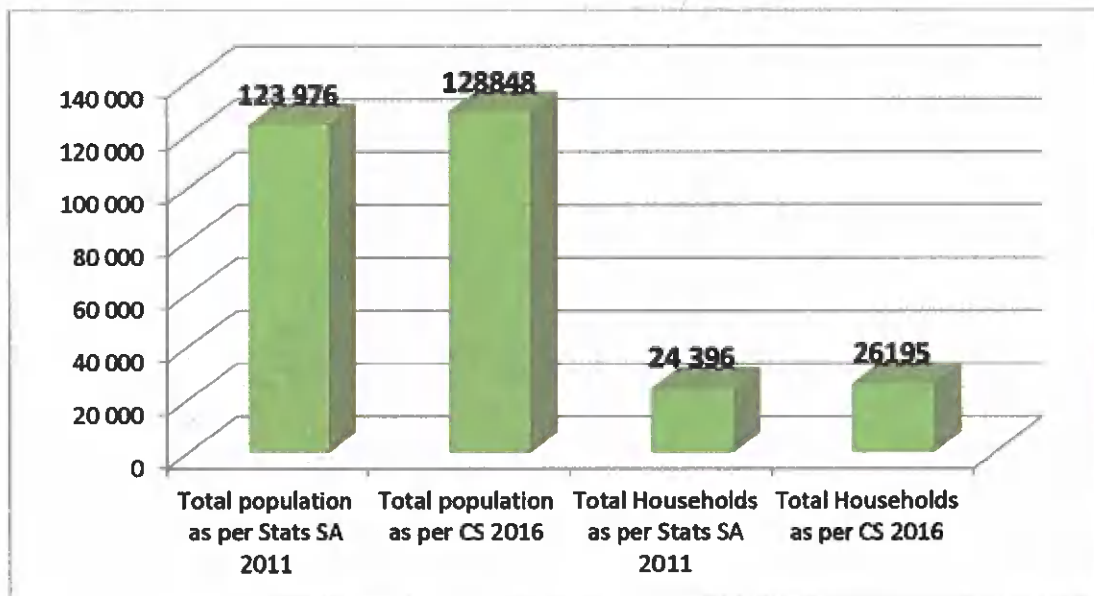
Local Government
20 May 2011



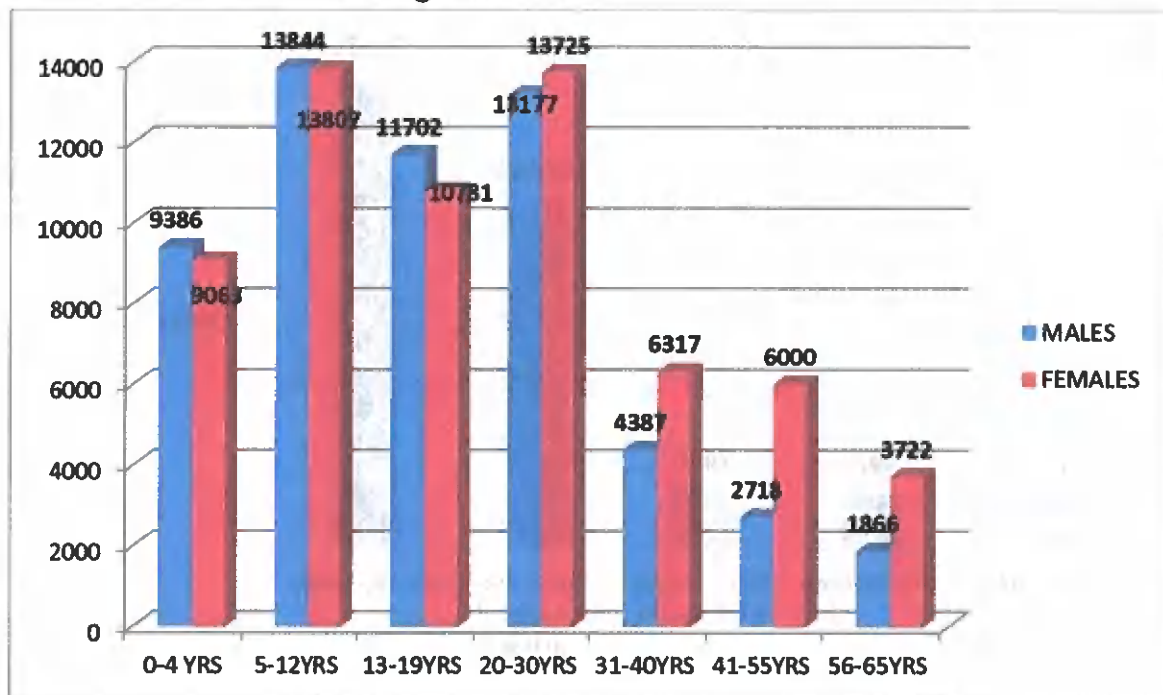
4.2. Demographic Analysis

4.2.1. Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated **at 128 848** and **26 195** of households.



4.2.2. Gender and Age Distribution

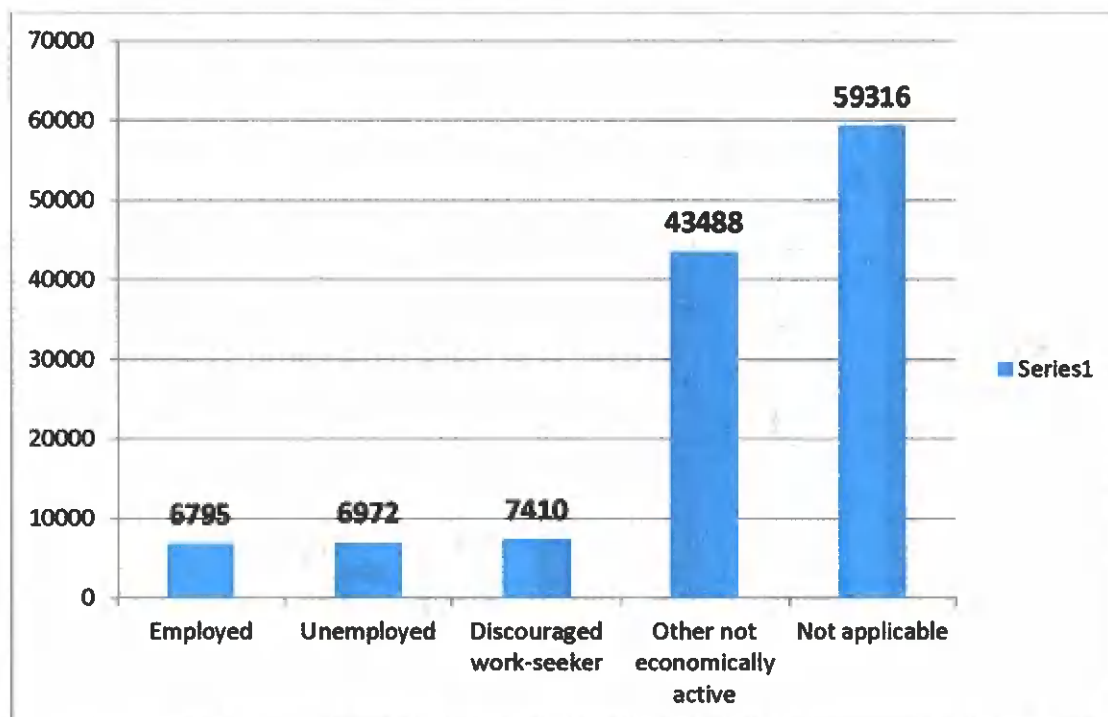


The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

4.2.3. Social Economic Profile

4.2.3.1. Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001 and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48%. The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

4.2.2.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work⁵. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The table below shows the picture of relative unemployment rates in the Ntabankulu LM, the district municipality and the Eastern Cape between 2011 and 2013.

Table 1: Unemployment rate (official definition) - Ntabankulu, Alfred Nzo and the Eastern, 2011-2013 [Per

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2011	39.7%	33.0%	27.6%
2012	40.4%	34.1%	28.5%
2013	41.4%	35.3%	29.4%

Source: IHS Global Insight Regional explorer version 752

In 2013, the unemployment rate in Ntabankulu Local Municipality (based on the official definition of unemployment) was 41.36%, which is an increase of 1.7 percentage points from 2011. The table clearly shows that the unemployment rate in the municipality has been consistently higher than that of both the district and province over the period under consideration.

Based on the evidence in the table above, it could be inferred that government policy and strategies to reduce unemployment has been less effective in the municipality as compared with the district and province in general. The municipality therefore must come out with strategies and plans to take a better advantage of government initiatives to tackle unemployment.

The table below shows the unemployment distribution among males and females.

Table 2: Unemployment by gender in Ntabankulu LM

Gender	2009	2010	2011	2012	2013
Female	2770	2605	2513	2511	2645
Male	3289	3097	2938	3137	3417
Total	6059	5702	5451	5648	6062

Source: IHS Global Insight Regional eXplorer version 752

What is glaring from **Table 21 above** is that unemployment had been consistently higher among males than females from 2009 to 2013. Perhaps this explains the higher out migration trend among working age males than among females in the municipality. It could only mean that there are fewer male appropriate jobs available than vice versa. It can also mean higher or more relevant skills/skill level among females than males.

4.2.2.3 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators

4.2.2.4 Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. Table 3 below shows the composition of total employment by sectors in Ntabankulu LM in 2013.

Table 3: Total Employment by Sector (2003 – 2013)

Year	Number
2003	6,630
2004	7,030
2005	7,950
2006	8,910
2007	9,130
2008	8,540
2009	8,010
2010	7,560
2011	7,190
2012	7,050
2013	7,050
Annual average growth (2003-2013)	0.62%

The table shows that total employment in Ntabankulu increased from 6 630, peaking in 2007 and thereafter decreasing gradually to 7 050 in 2013. On the whole however, total employment increased annually at an average rate of 0.62% from 2003 to 2013. The decrease in total employment from 2008 followed the national pattern which could be due to the global economic meltdown of that period.

The distribution of employment by sectors is shown in the table below.

Table 4: Total employment by broad sectors - Ntabankulu 2003-2013 [numbers]

Year	Number
Agriculture	249
Mining	38

Manufacturing	120
Electricity	19
Construction	589
Trade	1,020
Transport	479
Finance	538
Community services	3,110
Households	894
Total	7 050

Source: IHS Global Insight Regional explorer version 752

Depicted in 18 above is that the sectors with the highest employment in 2013 were the community services sector with a total of 3 110 (44.0%), followed by the trade with a total of 1 020 (14.5%) and households (12.7%). The electricity sector was the smallest employer with 19 (0.3%); the mining sector with 37.5 (0.5%) did not fare any better.

The relative contributions of the broad sectors to GVA, Formal employment and labour remuneration respectively are shown in Table 5 below.

Table 5: Share of sectors in GVA, formal employment and labour remuneration, 2013

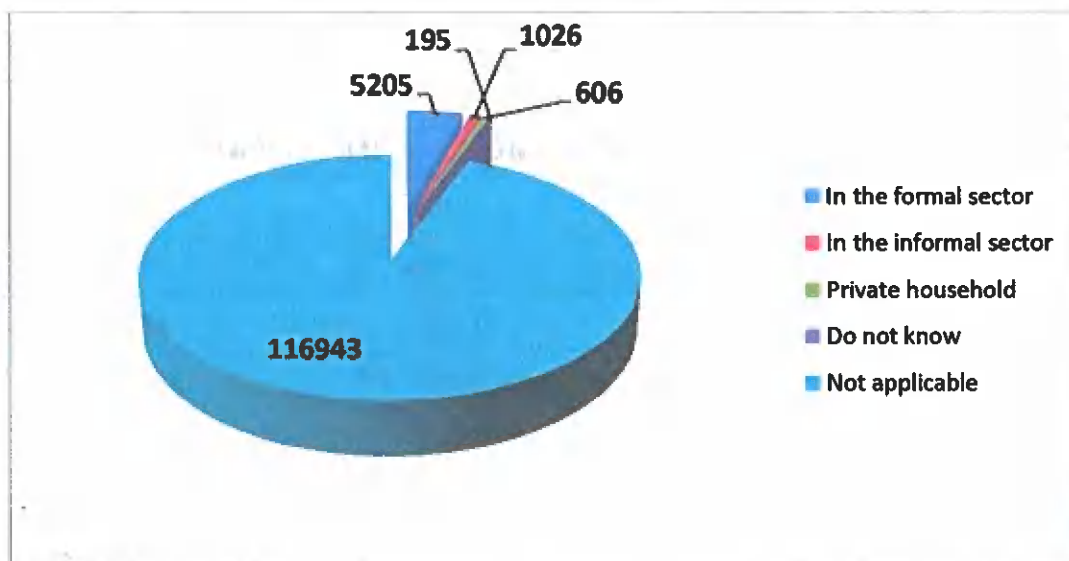
SECTOR	% SHARE OF		
	GVA	FORMAL EMPLOYMENT	LABOUR REMUNERATION
Agriculture	23%	5.2%	0.6%
Mining	2.4%	0.8%	1.5%
Manufacturing	2.3%	1.6%	2.6%
Electricity	0.0%	0.4%	0.0%
Construction	4.2%	7.8%	3.1%
Trade	24.9%	8.2%	11.2%
Transport	4.3%	4.3%	3.3%
Finance	8.9%	8.0%	0.6%
Community Services	50.8%	63.6%	77.1%

Source: IHS Global Insight Regional explorer version 752

The table shows that the various sectors differ with respect to their contributions to the GVA, formal employment and labour remuneration. The distribution in the table serves as an indicator to the Council as to which sector to expand depending on their priorities regarding those three developmental priorities (GVA, formal employment and labour remuneration). For example while the finance sector contributes 8.9% to GVA and 8% to formal employment, it accounts for less than 1% to labour remuneration. Consequently, if government's objective is to boost labour income then perhaps, (all things being equal), finance is not the appropriate sector – trade, transport, construction and manufacturing might be better (excluding community services) according to the data. Other scenarios can be built from the table to fulfill government's objectives.

4.2.2.5 Formal and Informal employment

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.



It is glaring that the municipality has high unemployment rate as per Statistics South Africa Community Survey conducted in 2016 which is at 91% of the total population, formal employment sector is at 4% of the total population and informal employment sector is at 0,8%, private household is at 0,5%.

4.4.6 Job Creation Initiatives

The municipality adopted Expanded Public Works Programme (EPWP) policy to create job opportunities for the unemployed youth through the EPWP. The Ntabankulu Local Municipality is implementing 16 EPWP Projects: and below are the details of EPWP projects that are being implemented by the Ntabankulu Local Municipality with a number of participants in each project:

- Siyacheba project with 21 participants
- Building Maintenance project with 3 participants
- Cleaning project with 13 participants
- Hall Caretakers project with 23 participants
- Traffic Wardens project with 7 participants
- EPWP Data collectors project with 5 participants
- Sport Coordinators project with 1 participants
- Landfill Attendant project with 1 participant
- Qokelela project with 10 participants
- Siyacoca project with 55 participants
- EPWP Farm Co-ordinators project with 5 participants
- Drains Maintenance project with 5 participants
- Scholar Patrol project with 2 participants
- Electronic System Administrators with 2 participants
- Working for Earth with 5 participants
- Assistant Librarian with 1 participant
- Revenue Clerk with 1 participant

The Traffic Wardens project employs the services of qualified Traffic Officers who have completed their Basic Traffic Officer's Diploma and they are contracted as EPWP participants at Ntabankulu Local Municipality for internships and are positively contributing to the Public Safety Unit. Their contract has been renewed for a period of 12 months, ending 30 June 2020.

The annual target for EPWP work opportunities for 2019/20 financial year is 390.

Community Works Program

The Department of Cooperative Governance and Traditional Affairs (COGTA) has appointed Thembaletu Development Agent to manage the Community

Works Program (CWP) in 5 wards of Ntabankulu (ward 1,2,3,4 and 5). There are 1100 participants employed in the programme. There are 50 participants employed to work on town beautification within the urban area, and they are responsible for greening, beautification and cleaning of town. The total amount invested to CWP project is R11 million.

4.4.7 Small Town Revitalization

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects (informal SMME Trading Hub) is also under development and ready for submission.

As result of the aforementioned socio economic conditions, Ntabankulu Local Municipality has identified a need for the construction of an INFORMAL SME trading facility, where street vendors will conduct their operations. According to the project concept, communities within the region would have a formal trading facility, in a safe environment that will be accessible to the market. In addition to creating a definite market for conducting operations in the area, the trading facility would also boost economic activity, and bridge the gap between the first and second economies in the area.

The project is a commercial infrastructure development of retail and service facilities located to the close proximity to a taxi and bus rank. For this reason the co-operation buy-in and partnership of the local taxi association as well as informal traders is critical. The business model is based on the following proposition:-

- The complex will have approximately 40 - 50 shops or rental premises of approximately 20 square meters and a number of smaller shops or kiosks facing the taxi / bus rank.
- The hawker's facilities will be situated closer to the loading offloading facilities.
- Sufficient space will be reserved for a strong anchor tenant like Shoprite and Boxer Cash and Carry

4.4.8 Beautification

The municipality is maintaining public walkways and flower gardens in line with the Public Amenities Management Plan. The service provider has been appointed for the greening programme of all the municipal sites in order to facelift the profile of the town. The service provider has to undertake an

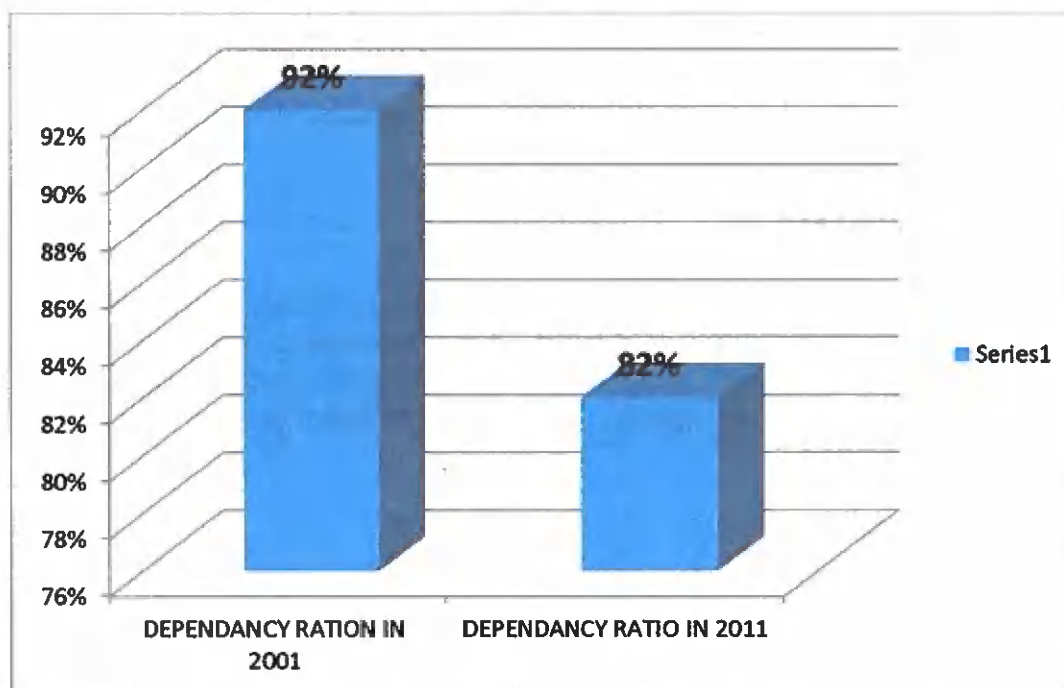
intensive town beautification programme, which includes landscaping, planting of trees along the internal streets with the aim to support the physical attraction of town. The project will improve the cleanliness and beauty of town for possible development or attraction of the potential tourism.

4.4.9 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family

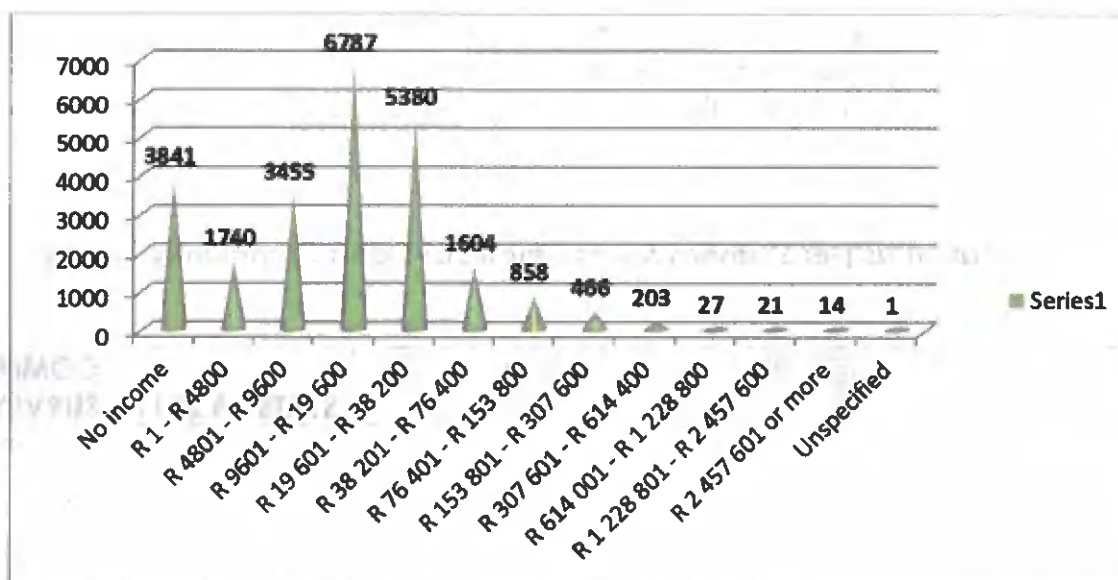
LED unit has strengthened relation with roleplayers in which the LED forum is held quarterly with sector departments where presentation are made by the Municipality in pursuit of Grant funding. The following departments DEDEAT, DRDAR, LAND AFFAIRS have provided funding to agricultural projects and call for proposal have been advertised for Municipality to apply for Grant funding.



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

4.4.10 Annual Household Income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

4.4.11 Education

According to Ntabankulu Community Based Plans conducted by Sullivan, Fadane & Associates in partnership with the Ntabankulu Local Municipality discovered that very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately 17.8% of the population has no schooling and 96.2% is at primary education. There are very few individuals (2.3%) in the municipal area that have a higher education level and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

To substantiate the above information, numbers of children per grade, per school were calculated. Figure 6 below reflects that at junior level numbers of children fluctuate probably as a result of children having to move from school to

school as some only offer junior primary. At high school level, a trend of numbers drastically decreasing between grade 10 and 12 has been noted. This is as a result of either a high failure rate or high rate of children dropping out of school.

4.4.11.1 Education as per Statistics South Africa 2011 and Community Survey 2016

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
No schooling	11124	25758
Grade 0	6863	6706
Grade 1/Sub A/Class 1	6687	5231
Grade 2/Sub B/Class 2	6305	4197
Grade 3/Standard 1/ABET 1	6906	8137
Grade 4/Standard 2	8226	7256
Grade 5/Standard 3/ABET 2	7466	7167
Grade 6/Standard 4	8114	8607
Grade 7/Standard 5/ABET 3	7513	7414
Grade 8/Standard 6/Form 1	8092	8823
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	7533	10162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6426	8705
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6424	8808
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5878	8683

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
NTC I/N1	39	19
NTCII/N2	27	-
NTCIII/N3	50	66
N4/NTC 4/Occupational certificate NQF Level 5	35	271
N5/NTC 5/Occupational certificate NQF Level 5	30	61
N6/NTC 6/Occupational certificate NQF Level 5	68	105

Certificate with less than Grade 12/Std 10	38	-
Diploma with less than Grade 12/Std 10	63	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	282	140

LEVELS	STATS SA 2011	COMMUNITY SUVERY 2016
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	450	601
Higher Diploma/Occupational certificate NQF Level 7	647	320
Post-Higher Diploma (Masterâ€™s	77	345
Bachelorâ€™s degree/Occupational certificate NQF Level 7	259	488
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	112	213
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	134	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	36	-

LEVELS	STATS SA 2011	CS 2016
Other	81	183
Do not know	17992	111
Unspecified	0	237

From the tables above it can be depicted that the Local area has **low levels of educational** with only **6.7%** of the population having completed matric and only **1, 5%** completed higher education. This compares poorly against the Eastern Cape. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

The municipality is also characterized by high failure rate of grade 12 learners, this being attributed to scarcity of Maths and Science educators amongst others. Alternative interventions including the provision of eLearning establishments to supplement learning are necessary.

4.4.11.2 School infrastructure in the area also needs attention.

To ensure sustainable intervention in eradicating illiteracy, the municipality must galvanize stakeholders on the establishment of Early Childhood Development infrastructure. It is understood that the mandate on the development of this infrastructure rests with the municipality, but the MIG budget allocation is too little to ensure recognizable impact. The municipality has in the current and the last financial year from the equitable share prioritized construction of four pre-schools at Xhopo, Mpoza, Madwaba and Bulelani in wards 2, 4, 6, 8 & respectively. Three out of four pre-schools is still under construction. In 2017/18 the municipality had prioritized provision of space for early childhood development through provision of containers that are easily moved from one place to another. The change of technique is motivated by the cost related issues and also by the dynamic movement of people thus affecting the number of children available in a particular area for early childhood development. The wards that are prioritized to benefit from the movable pre-schools are, 06, 07, 09 & 14.

A clear programme by the department of Education to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. The Department supplied mobile classrooms in the financial year 2016/2017 for the following schools, 1 classroom at Mzimhlophe Primary School, 2 classrooms at Bhayi Primary School, 2 classrooms at Mqumangwe Primary School, 3 classrooms at Gobintsasa Primary School and 4 classrooms at Ngozi Primary School.

Mqumangwe Primary School was constructed by ASIDI and completed in 2016. The department of Education constructed ablution facilities for the financial year 2016/2017 in the following schools, Ndakeni J.S.S. and Mjila Primary School.

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However there is still a need for support on the construction and resourcing of a fully fledged TVET or a skills development centre. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

Despite the above initiative, there is still an intensive need to train and develop the local community. In an effort to address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical engineering, bricklaying and plastering, business management, human resource management and management assistant.

Ntabankulu Local Municipality has signed the Memorandum of Understanding with Walter Sisulu University in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas:-

- short courses for Municipal Councillors, Officials and unemployed,
- training of entrepreneurs, SMME's,
- research and learning, policy development, review, implementation and
- Business plans development.

The municipality is also focusing on the provision of access roads in order to make schools more accessible. As a result budget has been set aside in the financial year 2016/17 for the construction of Ntlangano; Madwakazana and Buntshentshe access roads in ward 1, 07 & 10 respectively. In 2017/18 focus is being given to Madwakazana, Mowa-lalei, Buhlambo and lalashe access road from ward 07, 14, 16 and 8 respectively. These have been identified as critical areas for providing access to schools. Chibini to Manaleni via Nyabeni and Mhleleni access roads had also been prioritized for maintenance in the financial year as mentioned above.

The access roads highlighted above were part of the three year capital plan that had been adopted by the municipality. Currently the three year capital plan is under review to identify roads that need to be prioritized.

The Municipality is bringing a Program that promotes the **BACK TO SCHOOL** campaigns, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.

An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. **The Municipality** has developed a strategy which is aimed at providing interventions to the development of youth by creating an **ENABLING and CONDUCTIVE** environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The programme seeks to maintain and increase the capacity of youth in order to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.

The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to:-

- Improved pass rate on matric and illiteracy levels
- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with MINDSET program DSTV channel which is to be accessible locally and in the region
- Established relations with Vodacom E- Learning program facilities
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams
- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture

- Provided learning guides to schools to enhance the learning environment and Acknowledge the best performing learners in Ntabankulu areas and provide support
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government

ENGAGEMENTS WITH DEPARTMENT OF EDUCATION CIRCUIT OFFICE WITH SCHOOL PRINCIPALS

In the meeting held with the Schools Principals on the 11 January 2019, in preparation for Back to School Achievers Awards it was outlined that the programme is having a direct and positive impact in improving the illiteracy level in Ntabankulu and also has created a remarkable increase percentage of illiterate young people in Ntabankulu. The Department applauded the support given by the Municipality to schools through the programme of Back School.

It was highlighted that the structure of Youth Council should take a lead in visiting schools in the purpose of educating Youth in school on Drug Abuse and Teenage pregnancy.

School Principals in a meeting that was held on the 11th January 2019 elaborated on the challenges facing Ntabankulu learners, those challenges may result to poor academic performance by learners.

HIGHLIGHTED CHALLENGES

- Shortage of Teachers
- Limited Classrooms
- No Computer Labs
- Lack of sanitation
- No access roads to Schools
- Limited Maths Teachers

DESIRED INTERVENTIONS

- Municipality to seek assistance from Educational Foundations (funding) to improve the level of illiteracy rate in Ntabankulu.
- Career Exhibition to be done and hosted per school in order to accommodate all schools and transport be provided.

- Provision temporal structures for those schools with large numbers of learners, and also address the challenge of shortage of classrooms.
- Municipality to provide security in all 11 High Schools through EPWP to make Teaching and Learning to be Conducive.
- Municipality to be clear on communicating the benefits of Back to School Programme.
- Youth Council to work closely with Dept. of Education (Local Office)
- Youth Structure to communicate with School Principals regarding their programmes
- Honorable Mayor to make a quick intervention on the issue of access roads to schools.
- Municipality to engage the Dept. of education at a provincial level to respond those schools that are having as shortage of Teachers.
- Municipality to provide and co-ordinate a center area for Matriculants to attend extra classes for Mathematics and Physical Science.

ACHIEVEMENTS TO DATE

- The Municipality has assisted 21 students from all 11 high schools in the year 2016 with registration to Walter Sisulu University; each was supported with R4 800.00
 - For the year 2017 the Municipality has assisted students with early applications and NSFAS applications, 10 top achievers were provided with Laptops and The overall achiever Xolisa Myolwa was awarded with R86 000.00 for his tuition fees. The Municipality has also paid R5540.00X15 students for registration
 - In the year 2017, Municipality assisted 101 applicants with early applications to different institutions and with NSFAS applications, The Municipality paid R100X33 (R3300.00) application fee for Top achievers.
 - For the year 2018 ,15 students were assisted with registration fee (R5540X15)
 - paid by Municipality, and 18 students their registration was paid by NSFAS, Top Archivers from all Ntabankulu High Schools were also assisted with laptops
 - Three schools that performed very well were awarded with printers and 1 laptop for each high school.
 - 2016 Beneficiaries of Back to School Programme have now completed their Bachelors Degree and also due for Graduation
- Back to school beneficiaries**

STATUS QUO ON THE 2019 INTAKE

- 407 applications to various Universities and NSFAS facilitated through Municipality for 2019 intakes.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- 41 applicants have been admitted to Walter Sisulu University, while other applications are waiting for final selection.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- From the 09th of January-2019 the office of the Mayor started visiting high schools as part of back to school support program, wherein the SGB raised number of challenges they are experiencing, such as shortage of classrooms, non-availability of computer labs, shortage of educators, destitute learners who cant afford uniform and scientific calculators.
- In an effort to respond to theses challenges raised above the office of the Mayor wrote letters of request to
 - MEC for Department of Econmic Development Tourism and Environmental Affairs
 - MEC for Daprtment of Education
 - Minister of Communications
 - Services SETA
 - National Youth Development Agency

4.12 Health (emphasis on HIV/AIDS Prevalence)

A number of challenges have been identified which hinder the effective provision of health services in the area.

Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road DR080125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors serving Siphethu hospital. Shortage of staff and equipment in health facilities poses serious challenge in the delivery of health care services in the area. The municipality nevertheless appreciates the intervention on tarring the DR080125 road by the provincial department, but would embrace the plan to fast track the complete construction of the road, thereby connecting it to Ntabankulu town. This would improve accessibility to

the hospital and also benefit the community from the north and eastern part of the municipality as Siphethu is currently the only hospital within Ntabankulu.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). In 2012/2013 Financial year the municipality in partnership with Siyanqoba and TB/HIV Care Association focused on awareness campaign held in Ngqane, and covered Wards 15, 16 & 17, with aim of reducing the plight of HIV/Aids infection.

4.3. HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

The table below shows the prevalence of HIV/AIDS in the municipality as compared with the district from 2003 to 13.

Table 6: Number of HIV+ people - Ntabankulu, Alfred Nzo, 2003-2013 [Number and percentage]

Year	Ntabankulu	Alfred Nzo	Ntabankulu as % of district municipality
2011	12,500	80,000	15.6%
2012	12,400	81,800	15.1%
2013	12,400	82,600	15.0%
2003-2013	1.03%	2.51%	

Source: IHS Global Insight Regional explorer version 752

The table shows that the rate of infection peaked between 2003 and 2013 has decreased slightly (by 1.03%). It is however yet to get to its 2003 level of 11 200. Also worth noting is that the rate of infection in Ntabankulu (1.03%) between 2003 and 2013 is lower than in the district as a whole (2.51) over the same period.

However despite the above picture, it is important that the municipality continues its efforts to combat HIV/AIDS because it can cause considerable

economic and social problems for communities. This may result in the diversion of scarce resources from other important functions by both individuals and the state.

4.3.1 The statistics to date is as follows: February 2014 to February 2015

- Clients pre-tested counseling for HIV/AIDS=13 555
- Clients tested for HIV/AIDS= 13 391
- Clients tested positive for HIV/AIDS= 5150
- Positive Females= 3 564
- Live births to HIV/AIDS= 120
- Number of people on ART (adults)=4642
- Annual attendance = 42051(adults)
- Number of children on ART 15 years=241
- Annual attendance = 2342(children)
- Baby PCR tested positive around six weeks=51

The Human Sciences Research Council (HSRC) in collaboration with Mr. Andrew Whiteford, a South African economist, generated estimates that Ntabankulu's average life expectancy is 42 years whilst the national average is 49 years. The statistics reflected above therefore confirms the study by HSRC.

It is against this background that the municipality has developed a Special programs strategy focusing on vulnerable groups including those who are infected and affected with HIV/ AIDS. Currently the municipality, in partnership with stakeholders such as Department of Health, Department of Social Development and Special Programs, Department of Home Affairs, Department of Education, Department of Justice, Department of Correctional Services, Local Non-Governmental Organization, is in a process of establishing Local Aids Council. The Council will therefore develop a Program of Action for awareness campaigns, prevention and curing HIV/AIDS.

The Department of health implemented the following programs for the financial year 2014/2015. These programs intend to identify, prevent and manage health problems experienced by Ntabankulu Community.

- HPV Campaign was conducted in 114 schools, 1315 grade 4 girls immunized, 216 grade 4 girls were not available for immunization,
- Reengineering in primary health care Implemented in 11 wards, 22 CHWs trained and assessed, 09 Team Leaders trained, 11 CHWs passed are to enter phase two of the programme, 11 CHWs are employed
- Expanded programme for immunization: Mop-up campaign conducted exclusively for THC catchment areas, 745 under-fives immunized, Measles awareness at Sebeni – 430 under-fives immunized and 20 were given Vit A

- Disease prevention and screening: Mother-Baby friendly Initiative, All health workers trained on Infant and Young Feeding, Promotion of child care practices through community engagements on exclusive breastfeeding, THC assessed by both provincial and national offices, now waiting for the outcome, Open Days : Dambeni, Mnceba, Dumsi, Gxwaleni, Manaleni, Ndlantaka, Ndakeni, Solomon, Sipetu, Mmangweni, Door-to-Door visits = 1409, Areas visited – Dumsi, Siyaya, Ndlantaka, Ndakeni, Gxwaleni, HCT Promotion: Matshona, Dambeni and Town, HCT = 83
- Commemoration Of Health Days: 16 Days of Activism, Candlelight Memorial at Zwelebantu Primary, Women's month – Saphukanduku, Ndlantaka JSS and Methodist Church, Men's Health Day at NLM
- Awareness: Measles at Sebeni, Health and Hygiene - Ntshamanzi and Ludeke, Promotion of physical activities in old age centres, Fun walk for elderly people, Friendly matches played
- Empowerment Programme: Training on STI, HIV&AIDS conducted for Umpisi Construction Company employees, Screening done - HCT = 13, Traditional Health Practitioners Imbizo, Youth programme at Ward 10 (Caba)
- Health Promoting Settings: Celebration of Women's Month at Ndlantaka JSS, Situational analysis done at Apostolic Church in Zion, Health education sessions conducted at 17 schools
- Schools Health Services: Learners screened = 151, Immunizations--Vit A = 214, De-worming = 128, TD 6 years = 20, Measles = 14, Minor Ailments, Tooth decay = 02, Sores on scalp = 01, Discharging ear = 04
- Male Medical Circumcision (MMC): No. of MMC performed = 748, All the required tests were undergone by MMC clients, All clients circumcised were discharged in a satisfactory condition
- Traditional Circumcision: Legal schools=39, Legal initiates =855, No. deaths = 03, Identified:- Illegal schools =09, Illegal initiates =73, Five meetings held with Traditional Leaders, 13 awareness on traditional circumcision

4.4. SPATIAL ANALYSIS

4.4.1. Land, Spatial Development and Human Settlement

The implementation of the SDF is vital to ensure proper utilization and management of future developments

The Department of Rural Development and Land Reform appointed a service provider on behalf of Ntabankulu Local Municipality to develop

2012/2017 Spatial Development Framework in December 2011. This Spatial Development Framework and Town Planning Scheme then developed and subsequently adopted by the Council on the 20th February 2014, with resolution number **O.C.M.20.02.14**. The municipality has undertaken an initiative to develop SPLUMA by-law that was in November 2015 taken to public consultation in all wards, and published on local newspaper to solicit comments towards implementation of the Act. The public participation process was conducted in all 17 wards; without any comments received and after the rate have been consulted we will be ready to gazette the draft by-law into law. The municipality resolved to adopt the SPLUMA by-law, resolution number SCM.10.30/03/2017. The municipality has a service level agreement in place with the Alfred Nzo District Municipality for the establishment of a District Municipal Planning Tribunal; the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications.

The following policies were adopted with spatial development framework:

- ✓ Bed & Breakfast policy
- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and out buildings

Land Use Management System (LUMS); Precinct Plan and Zoning especially in the urban area are still required in order to manage development in alignment with the Spatial Planning and Land Use Management Act. In compliance with the newly promulgated Spatial Planning and Land Use Management Act, the council has taken a resolution on the Joint Tribunal Planning with Alfred Nzo District Municipality, council resolution **O.C.M.27.27/05/15**

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are covered by SDF.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System. The Alfred Nzo District Municipality took an initiative of shared service, an approach that will see all the Local municipalities within the district gaining access to GIS through intranet which was installed in 2012 but in July 2015 the personnel allocated to all Local municipalities were recalled Due to high demand of the GIS shared service,

the ANDM decided to allocate an official in each and every Local municipality within its jurisdiction.

Economic nodes and economic corridors have been identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified, informed by key issues as raised during stakeholder engagement and principles of NSDP, SPLUMA PSDP & NEMA.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

There are nine land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight of which are still under investigation.

- Amaxesibe community with 150 beneficiaries
- Umkhonde claim with 200 beneficiaries
- K. Mpongwana with 100 beneficiaries
- Mandla Ntikinca with 60 beneficiaries
- Joseph Tsita with 100 beneficiaries
- Mpindweni Community with 250 beneficiaries
- Ntikinca with 500 beneficiaries
- Mpongwane with 30 beneficiaries

The Mbangweni land claim over erf 87 (commonage) was resolved on 12 December 1998 and the only outstanding issue is the financial compensation of the claimants. The Mbangweni Communal Property Association and the municipality signed a memorandum of understanding on how development should be guided. The MOU is still in place and any development on the commonage is prohibited by a court order until final resolution of the land claim. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13 respectively. The current housing backlog for the entire Ntabankulu stands at **75%** the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle income housing settlement.

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle income housing development has been initiated to address the individuals that fall into the gapmarket who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels; the municipality is on a mission to explore these avenues and their feasibility. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The Department of Human Settlement is currently implementing 8 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The 471 housing project falls within the urban area and has a number of challenges that need to be resolved by the community, municipality and the Department of Human Settlements. The project is towards completion and 113 units are in the process of construction to complete the 471 units that were initially planned. 130 structures is completed and handed over to beneficiaries.

There are seven projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500, Ntabankulu 604, Silindini 500 units, Sidakeni 43 and Bonxa 200. These projects are aimed at delivering 1904 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage. The implementation of housing projects by the Department of Human Settlements is spread over a number of financial years and this is due to budgetary constraints.

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and the he proposed Land Disposal Policy will guide the management of investment properties and residential sites.

4.4.2. Middle Income (extension six)

Glad Pam Supply & Logistics was appointed to implement the extension 6 mixed use development. The site consist of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilised as a residential for municipal purposes.

The service level agreement was signed between the municipality and the appointed service provider in April 2015. Construction has not started due to budgetary constraints, the municipality is in the process of adjusting timelines for delivery and signing a natorial lease for with the service providers.

4.4.3. Office Park

The service level agreement was signed between the municipality and the appointed service provider in April 2015. The appointment of the developer on this site will be terminated as per the request of the developer. The development is not financially viable and as such the municipality is relooking at the proposed development by looking into a more financially viable option.

4.4.4. Infill Development

This site is situated on a portion of Erf 87, opposite Kwa Nofie B&B. The service level agreement was signed between the municipality and the appointed service provider in April 2015. The appointment of the developer on this site will be terminated as per the request of the developer. The development

is not financially viable and as such the municipality is relooking at the proposed development by looking into a more financially viable option.

4.4.5. Bricks laying site

This site is located at Erf 1965. The service level agreement was signed between the municipality and the appointed service provider in May 2015. To date no progress has been made on this site and the contract is being revised with the service provider.

4.4.6. Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in May 2015. The development is on track and construction may start in January 2019.

4.4.7. Ntabankulu Dam

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

4.4.8. Erf 2542 portion of erf 87

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in 20 March 2011. The development is on track and construction may start in January 2019

4.4.9. Community Survey 2016 Main dwelling that households currently lives in

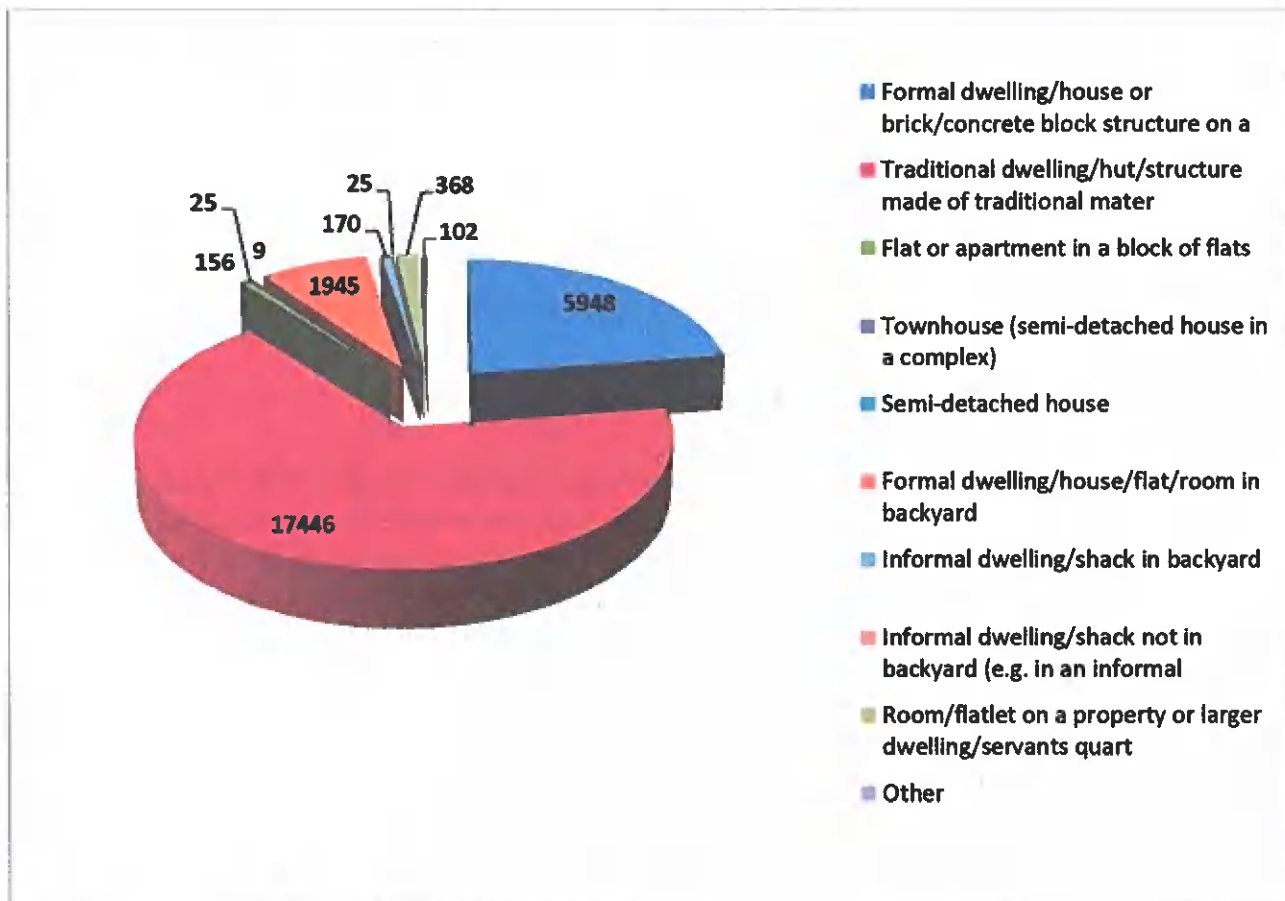
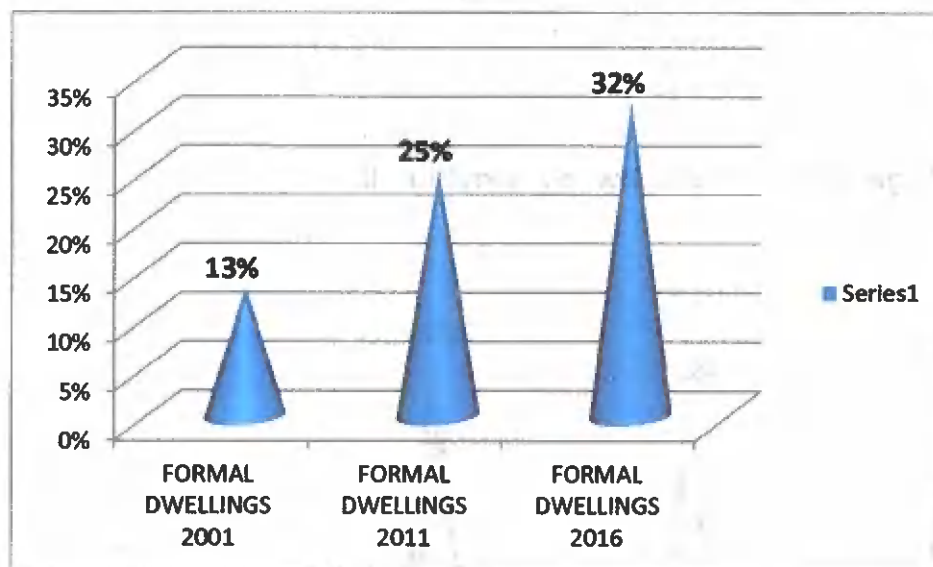


Figure above shows main dwellings that household of Ntabankulu lives where 67% of household's lives in traditional dwelling or a structure made of traditional mater, 22,7% lives in formal dwellings, a structure made of concrete block and 7,4% lives in formal dwelling/house/flat or room in the backyard.

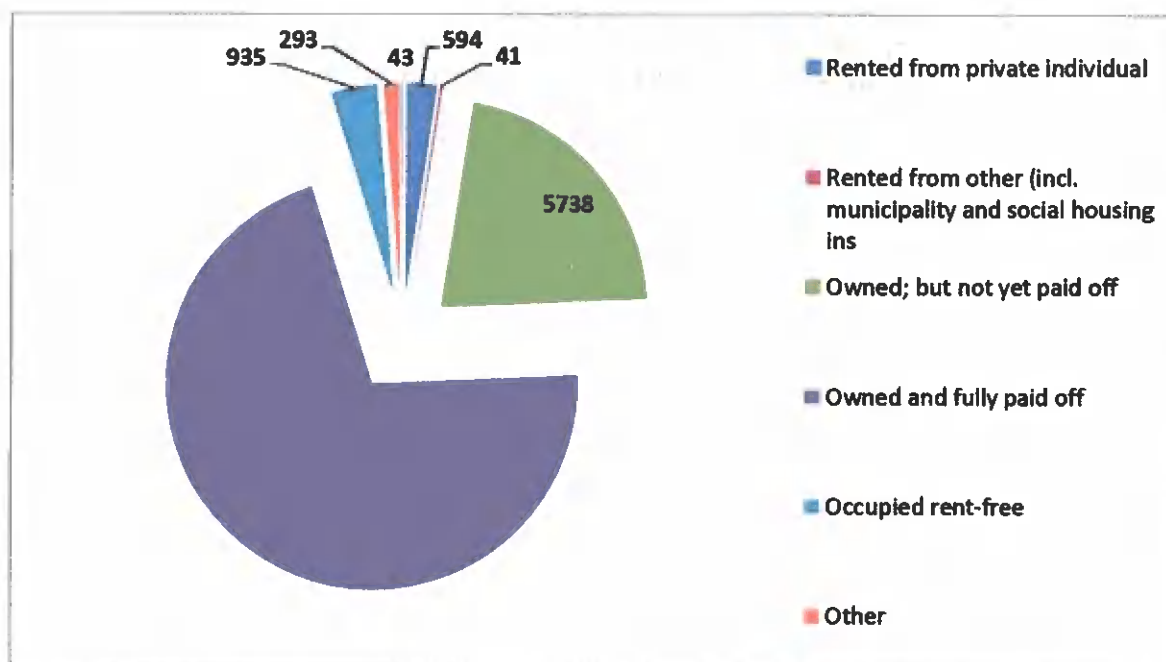
The Figure below shows comparison in households living in formal vs. informal dwelling

4.4.10. Percentage of households living in formal dwellings



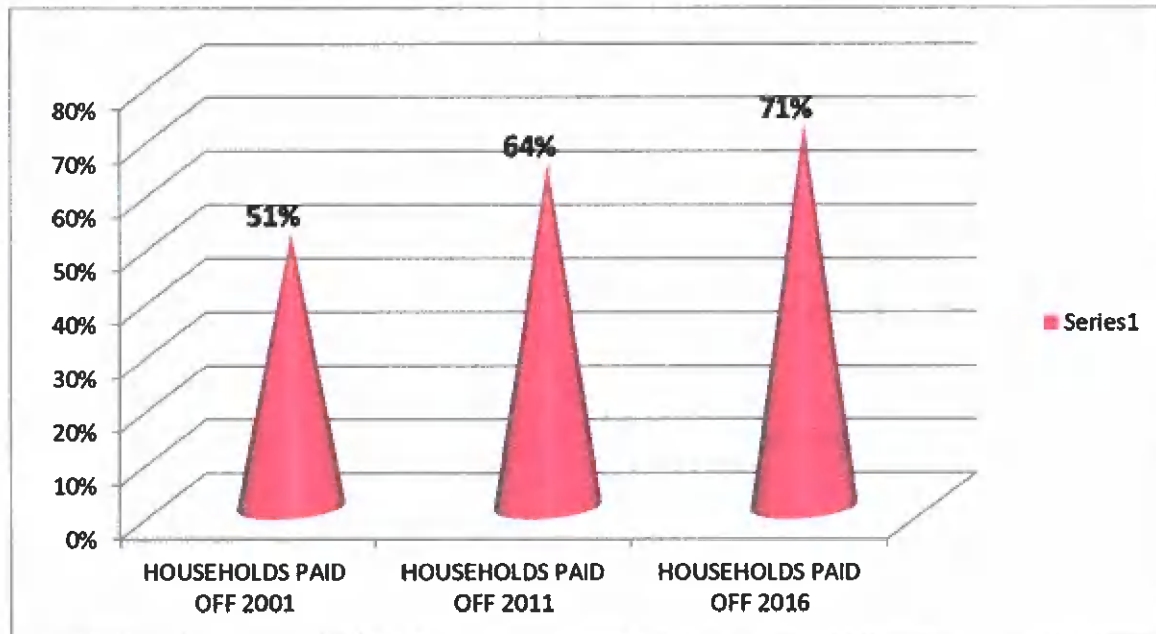
4.4.11. Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.



The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

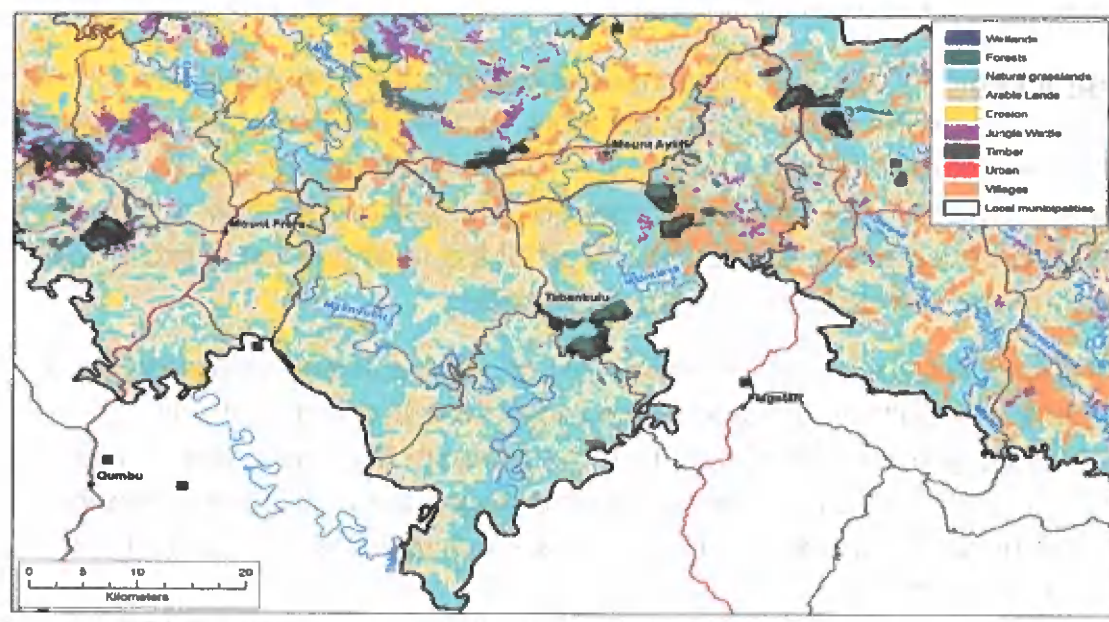
4.4.12. Percentage of households owned/ paying off



The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by **13%** and from 2011 to 2016 it has increased by **7%**.

4.5. Natural and Environmental Analysis

4.5.1. Vegetation



The attributes of the environment around Ntabankulu local municipality would mostly be based on the state of the environmental resources, and how the resources contribute towards the enhancement of the quality of the environment, contribute to the social upliftment of the municipality's communities and the overall health and well-being of these communities. Environmental attributes can be looked at and valued based on their utility, contribution to economic growth, and maintenance of culture and ecological goals, and non-use values. The attributes can only remain and be viewed as such if the users have awareness of their importance and their needs in order to maintain them.

Vegetation: Dense forms of valley bushveld penetrate deep into the grasslands in and around the Ntabankulu LM. In the south-eastern part of Ntabankulu the deep hot valleys are associated with a dry form of Eastern Valley Bushveld that penetrates deep into the municipality.

Forests: The Ntabankulu LM has a significant number of indigenous forests. All forest patches are significant, for the biodiversity value, cultural value and their legal status. Many important animal and plant species are endemic to these forest patches, and key species such as cape parrots, move between the patches – using them as stepping stones to move across the landscape. Forests also play an important role in several ecosystem services, including carbon sequestration, nutrient turnover, and water security. Many communities use forests for socio-cultural reasons.

Land Degradation: Of the four local municipalities within the Alfred Nzo District, Ntabankulu LM has the most degraded land, as the majority of its agricultural land, which was marginal to start with, due to challenging topography and low soil moisture capacity, has been abandoned. The soils are shallow and there is limited poor quality grazing for livestock. Most of the land has lost its grass cover, and woody plants are dominant on the landscapes.

Rivers: Ntabankulu LM has a very limited network of streams and rivers draining the municipal area, although some of the major rivers in the district pass through. There is general water scarcity in the municipality due to the limited sources. This is worsened by the extensive land degradation that is manifesting itself through networks of dongas and very dry landscapes which support very little grass vegetation.

ENVIRONMENTAL MANAGEMENT

The value of the environment is determined based on the ecosystem services that contribute to human well-being. The district-wide Environmental Management Framework developed by the Alfred Nzo District Municipality during the 2011- 2012 FY (January, 2012) and adopted by the Council in May 2013, dedicated a chapter to the Ntabankulu LM. The following environmental challenges were identified according to different zones:

STRENGTH

Wattle: Ntabankulu LM has negligible amounts of wattle occurring in patches compared with Matatiele and

WEAKNESS

Soil Erosion: Ntabankulu is characterized by landscapes with steep rocky terrain and based on need

Umzimvubu LMs. Most of the wattle is in the high lining areas and there is very little in the river valleys. The threat exists however of the wattle encroaching onto the grazing areas.

and living conditions, the land has been allocated for crop and animal production. Uncontrolled livestock movements and cultivation on steep slopes have resulted in extensive vegetation removal, with widespread erosion and soil loss is on all landscape types. Veld fires, lack of application of legislated infrastructure development procedures and its poor maintenance are also major contributors to the erosion.

THREAT

Timber: There are five plantations in Ntabankulu LM ranging in size between 25 and 572 ha, all of which are managed by DAFF except one which is under Singisi. Timber plantations in Ntabankulu LM, are interspersed with, or have replaced natural forests. The desired environmental conditions for these plantations including soil moisture and depth, are similar to the requirements of the natural forests in the area, hence the competition for the same land parcels.

THREAT

Natural grassland: Most of the areas designated as natural grassland are very highly degraded and the grass cover is less than 50 percent due to improper land uses mostly associated with the lack of control of livestock movements. The potentially natural area for Ntabankulu LM is presently dominated by bare soil patches and woody plants with no grass cover associated with them. Due to the extensive erosion, uncontrolled veld fires and unmanaged grazing in the area, most of the grassland is in very poor condition and is continuing to deteriorate due to the lack of implementation of proper land management systems.

WEAKNESS

Arable Land: The majority of the land designated as arable land is to the west of the Ntabankulu LM. The land is very highly degraded and a high proportion is not used for crop production as it is highly eroded and unproductive. Some of the land designated as arable is on very steep

OPPORTUNITY

Forest Reserves: Ntabankulu Local Municipality has 2559 ha of mistbelt forest, the second largest coverage in ANDM after Umzimvubu LM. The forests are located to the north east of the municipal area and east of the Ntabankulu town. Although the mistbelt forests are protected under

slopes and the soils are very shallow and infertile. The subsistence production systems are not producing to their potential, nor are there measures applied consistently to ensure land maintenance to sustain food security for the municipality. The land that is still actively planted is mostly along the rivers where there are alluvial accumulations; even there production is very limited.

the National Forest Act (1998) and as such, are considered as exclusionary zones for potential forestry development, they remain under pressure mainly from timber producers as the desired environmental conditions for both are similar. Natural forest areas such as those found in Ntabankulu have been identified as conservation priority areas that warrant special conservation status. The natural forests are highly fragmented due to unmanaged harvesting and removal to make way for plantations

Ntabankulu LM remains the poorest of the four local municipalities within the Alfred Nzo District. Communities are largely dependent on healthy ecosystems for their daily living. It is therefore imperative for these communities to be capacitated on current legislations and trends integrating indigenous knowledge on proper environmental practices in order to optimise environmental conservation & protection throughout the district. The celebration of environmental calendar days, identification of ward-based environmental challenges and collaboration with relevant sector departments and traditional authority could ensure sound environmental management within Ntabankulu LM. It is also equally important to enhance environmental knowledge to school learners through emphasis of practical environmental management learning at school by linking the school curriculum with current trends. There is no functional environmental management unit as there is no environmental officer within the municipality.

The Environmental Services Section of the Ntabankulu local municipality plays a key role on environmental related awareness activities and cleans-up campaigns. The municipality is also planning to implement the environmental management projects such as removal of alien species, waste removal and rehabilitation of the nursery. The Ntabankulu Local Municipality has benefited from an environmental project funded by the Alfred Nzo District Municipality which aimed at clearing invasive alien plants around the Ntabankulu Mountain

and restore water at the Ntabankulu Dam that supplies water to the town and surrounding villages.

- The Municipality has also been funded by Department of Environmental Affairs (DEA) through implementation Environmental programs, the projects aimed to empower youth with the intention to acquire accredited qualifications. The participants received stipend, which is equivalent to EPWP daily rate.

The projects are as follows:

- The Thuma Mina Green Deads with forty three participants. The program has one Youth Ambassador, seven youth Campaigners and thirty five refuse collectors. Its purpose is to coordinate educational programmes on environmental management, waste disposal, and disaster management and to conduct cleaning services around the Ntabankulu urban.
- Skills development programmes: The Occupational-Plumber program - SAQA 642601 with 17 participants for a period of 36 months.
- The Tilling and Waste Management project- The project started during September 2019 and it involved a large intake of 75 participants.

4.5.2. Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degradation by alien species. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

The following environmental management tools are available at the municipality as mandated by the environmental legislations:

CLIMATE CHANGE VULNERABILITY ASSESSMENT

The Alfred Nzo District Municipality through the support received from Conservation South Africa, undertook a scientific study to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out focusing on three (3) concepts, that is

- Areas of Supporting Climate Change Resilience
- Ecosystem-based Adaptation, and
- Ecological Infrastructure

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South Africa Local Government Association (SALGA). As a means of support and reporting on the study, a Climate Change Committee comprising of all five (5) municipalities (District and 4 Local municipalities) as well as other relevant stakeholders was formed. Each local Municipality within Alfred Nzo district, including Matatiele, was studied in depth in terms of climate change resilience and mitigation and adaptation measures that can be adopted were presented.

The study revealed that in the medium term (50 year), the average temperature can be expected to rise by 1.7°C across the district while in the long term (100 year) the average temperature is expected to rise by 3.7°C. The coastal area within the district (Mbizana LM), as is the pattern across South Africa, will tend to have slightly smaller predicted increases than inland areas such as Matatiele LM. The coastal versus inland difference is more marked in the longer term, with Mbizana increasing in temperature by an average of 3.5°C and Matatiele by 4°C. In terms of rainfall change, it is worth noting that the study revealed that the Alfred Nzo district is one of the least impacted districts in the country. In the medium term, small decreases in rainfall are predicted across most of the district, with the main changes being small spring and summer decreases, and similarly, small autumn and winter increases. The winter increases will not be sufficient to offset the summer rainfall decreases. In the longer term, the initial changes in rainfall changes

are in fact largely reversed with very small 5.4mm increase predicted across the district.

Alfred Nzo district is made up of three (3) biomes, namely, Grasslands, Savannah and Coastal Belt. Each biome has a characteristic climate envelope or a range and pattern of temperature and rainfall values within which it occurs. The study has revealed that conditions associated with the Coastal Belt Biome will gradually push inland in the short term and continue with this trend in the longer term. Areas with a climate envelope characteristic of Savannah persist in the medium term and longer term and push dramatically inland into areas previously experiencing a Grassland associated climate envelope. It is likely that this change is largely associated with raised winter temperatures which all tree seedlings establish in areas where frost would previously have excluded them. Areas with a climate envelope characteristic of the Grassland Biome will be the most impacted by climate change in the Alfred Nzo district, according to the study. In the medium term, large portions of the grassland climate envelope are likely to be lost, while in the longer term, areas with these climate characteristics are likely to be restricted to the higher altitude areas only.

CLIMATE CHANGE RESPONSE STRATEGY

Climate change is among the most pervasive threats to people and biodiversity today. The impact of climate change is recognized globally and presents a significant challenge to economic development and human well-being. The Ntabankulu Local Municipality developed a Climate Change Response Strategy that reflects plans to mitigate challenges. The strategy recommends activities that address climate change effects. These include environmental management (alien species removal, prevention of veld fires, planting of indigenous and/ or fruit trees etc) for grazing land restoration, donga rehabilitation as well as improvement of livestock in communal areas. There are also awareness campaigns being conducted that are aimed to equip school learners, traditional authorities, municipal officials, councillors and communities on environmental management.

- **Areas highly significant for climate change**

The Ntabankulu Local Municipality has a few of the intact landscapes such as the indigenous forests and well-vegetated mountain slopes that have been identified as important in contributing to climate change resilience in ANDM and the Eastern Cape Province. Keeping these areas in a natural or near-natural state will help ecosystems and species to adapt naturally to climate change, thus supporting ecologically healthy landscapes and the

ability of ecosystems to continue to provide a range of ecosystem services. These include the water sources in the; high lying areas, the major streams and rivers and the wetland areas.

- **Areas of moderate significance for climate change**

These are moderately intact near natural areas that are not strategically important for climate change adaptation because of modifications through different kinds of developments. Some of the landscapes which would otherwise be significant for climate change have been modified and have different levels of degradation and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes.

- **Areas of low significance for climate change**

The zone covers the biggest proportion of the municipal physical area. It is dominated by alien vegetation invasions, erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.

AIR QUALITY MANAGEMENT

It is a legislative requirement that each municipality develops an Air Quality Management Plan (AQMP). The NLM has not developed this plan, however the Alfred Nzo District municipality received funds during the 2018-19 FY to develop a district-wide AQMP. Air quality issues within the Ntabankulu local municipality have therefore been catered on the plan. The ANDM AQMP has not yet been adopted by ANDM Council. Potential ambient air quality sources are sawmills, dust roads, transport and landfill sites that are not operated according to license conditions. Air quality licensing is, by-law, a district function.

4.5.3. Temperature and Rainfall

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

(1) Damage leafy crops,

- (2) Blow off plateau towards coast, and
- (3) Hot winds damage crops, particularly seedlings.

4.6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Technical Services Department has a functional Project Management Unit. The aforementioned Unit is being co-funded through MIG and Equitable share allocation made to the Municipality to the value of 5.0% of the total annual allocation. A three year capital implementation plan reviewed annually for adoption by Council in May every year.

The Project Management Unit is responsible for Implementation of all capital projects i. e: Roads and storm water, Social Infrastructure (Sports fields, Community halls and Pre – schools), Bridges and Electrification.

Technical services Department are also responsible for maintenance of Municipal Access Roads, Municipal Buildings, Community facilities and Municipal Public Lights. The municipality has roads and stormwater maintenance plan and LITP which is under review. The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance

TECHNICAL SERVICES DEPARTMENT

KEY PERFORMANCE INDICATOR	FUNCTIONS	POLICIES & PLANS	LAST UPDATED
Project Management Unit	<ul style="list-style-type: none"> Managing and implementing capital projects Management of Municipal Infrastructure Grant (MIG) Management of Integrated National Electrification Program (INEP) Management & Implementation of all Own Funded Capital projects Planning, facilitation and 	<ul style="list-style-type: none"> 2019/20 Three year Capital Plan 2020/2021 Draft Three year Capital Plan 2019/20 PMU Business Plan 	<ul style="list-style-type: none"> May 2019 January 2020 May 2019

	<ul style="list-style-type: none"> co-ordination of capital projects • ISD (Municipal/Institutional programmes/projects) • Monitoring and implementation of capital projects • Draft and Write reports of work-in-progress • Manage and certify work-in-progress and issue completion certificates 		
Operations & Maintenance	<ul style="list-style-type: none"> • Managing the maintenance of all built capital infrastructure viz. <ul style="list-style-type: none"> ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ Public facilities • Managing the maintenance of Black Top Roads • Managing the maintenance of Gravel Roads • Manage the maintenance of Storm Water Drainage systems • Updating of the Municipal Road networks • Plant & Equipment Maintenance • Maintain Electricity street 	<ul style="list-style-type: none"> • Roads maintenance policy • Roads & Stormwater maintenance plan • Building maintenance policy • Local Integrated Transport Plan 	<ul style="list-style-type: none"> •

	lights, Electricity in buildings		
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4.6.1. Roads

The municipality has Infrastructure maintenance Policy comprising of Roads and Storm-water maintenance and Building maintenance developed 2014/15 financial year. The purpose of the policy is to guide maintenance of roads and stormwater and Municipal buildings. The policy is reviewed annually to accommodate necessary changes. The municipality has a council approved roads and Stormwater maintenance plan which is up for review on an annual basis

The Municipality has a Local Integrated transport plan which is currently under review. The purpose of the LITP is to give status of; road networks, Public transport facilities and Public transport modes within the municipal areas. It also gives improvement proposals on the afore-mentioned.

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about **35km** of roads within the municipal jurisdiction are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which is now deteriorated. Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two which is equivalent to 14 kilometers was reported to be complete. Phase three that covers about 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It has been re-gravelled during the 2017/2018 financial year. This is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. This has impacted negatively to the transport industry of Ntabankulu since they are dependant to only one surfaced road. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing

Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication and public amenities.

The department of roads and public works has allocated 10,5m to cover road maintenance in 2017/18 and 2018/19 financial years. An amount of 3.1m was allocated for maintenance of gravel roads and 1.7m for the surfaced area. In addition to this there is an existing roads forum composed of all the affected parties that is scheduled to meet every quarter to look at roads infrastructure needs around Ntabankulu local municipality jurisdiction. However, the forum is not functional due to non-attendance of stakeholders. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and approved by the MEC. The Local Transport Plan seeks to address integrated transport plan.

The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility, and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 of an amount of R40m another R26, 6m has been added to date in order to complete the project. The project will be completed during the financial year 2018/19

In addition to the R63.6m that was allocated by provincial treasury, the office of the Premier had an indicative allocation of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 financial year to 2019/20. An amount of R8m was spent for professional services for the planning and design of the roads. However the Office of the Premier pulled out its funding support when the project was at Tender stage. The Office of the premier advised the municipality to rather seek funding from other prospective funders.

The Department of roads and public work implemented the following projects for the financial year 2017/2018 to reduce the level of backlog on roads infrastructure municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

PROJECT	BUDGET	STATUS
Flood Damage: DR08102	R 3,600,000.00	100% Complete
Flood Damage: DR08104	R 5,700,000.00	100% Complete
Flood Damage: DR08106	R 2,700,000.00	100% Complete
Flood Damage: DR08108	R1,500,000.00	50% Complete
Flood Damage: DR08163	R3,600,000.00	Re-tender procurement stage
Flood Damage: DR08109	R2,100 000,00	50% Complete Phase 2
N2 to Sipetu Hospital Phase II (KM 10 up to Sipetu Hospital)		Tender adjudication : procurement stage: expected to start in may 2015

The current MIG allocation for the MTREF is as follows: 2018/19; R26, 681, 000, 2019/20; R 27,164,000.00 and 2020/21;R 28 502.000. The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

More funding is needed to better the status of roads infrastructure as the current backlog is about 568km of access roads, and 280.99 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it is very minimal to address infrastructure backlog. The municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlog. The municipality has invested an amount of R3.3m between the financial years 2017/18 to 2019/20 on the mantainace of access Roads.

The MIG appropriation in the past two years and the current Financial year (starting from 2017/18 financial year to 2019/20 finacial years) has been appropriated and used as per the detail below.

For 2017/18 the municipality had been allocated on MIG R35, 960,000.00 and R7, 300,000 from the equitable share and the projects implemented as follows:

2017/2018 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as February 2019	Kilometres & Metres
Madwakazana Access Road phase one	MIG	R3 867 002.00	Complete	6.5km
Mowa to Laleni Access Roads	MIG	R2 185 000.00	Complete	2.1km
Lunzwana to Mlambondaba Access Road	MIG	R2 627 196.00	Complete	4km
Lalashe access Road	MIG	R4,139,620.00	Planning	2km
Ntabankulu Sports Field phase 1	MIG	R7,000,000.00	complete	Square meter
MPCC	MIG	R2 287 019.00	Under construction	Square meters
EQUITABLE SHARE PROJECTS				
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Maintenance in progress	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (71% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Tender stage	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction	20 LED solar lights

Installation of street lights and	ES	R375 000	Service providers are planned to be before the end of 31 st of January 2017.	2 street lights
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2018/2019 PROJECTS

Project Description	Source of Fund	Project Cost	PROGRESS as @ Dec 2019	Kilometres & Metres
Madwakazana Access Road phase2	MIG	R 9 425 000.00	Complete	6.5km
Ntabankulu sportfield phase 2	MIG	R9 917 138.23	Complete	2695m ²
Mafuka –Sihlonyaneni Acces Road	MIG	R 4 687 192.00	Complete	12km
T107 via Mbangweni to T108 A/R	MIG	R 4 687 192.00	Complete	6,5km
Ndikini via Creche to Cetshe A/R	MIG	R 2 981 182.08	Complete	4km
Lufafa via Siyaya to School A/R	MIG	R 3 233 315.60	Complete	4,6km
Mazeni Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
Caba Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
KwaNtuli Community Hall	E/S	R 2 196 318.30	Complete	320m ²
Completion of Bhayi-Ntlangano A/R	MIG	R 7 902 395.31	Complete	9,9km

2019/2020 PROJECTS

Project Description	Source	Project Cost	PROGRESS	Kilometres &
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	of Fund		as @ Dec 2019	Metres
Vulindlela to Mbotshongweni A/R	MIG	R 2 917 441.06	Under construction	2,3 km
Ntabankulu sportfield phase 2	MIG	R15 973 890.01	Complete	2695m ²
Mazeni Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
Caba Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
Completion of Bhayi-Ntlangano A/R	MIG	R 1 298 629.46	Complete	2km
Phathisa-Clinic A/R	MIG	R 1 425 132.06	Under Construction	1,1km
Nyabeni- Dwaku A/R	MIG	R 4 442 523.17	Under Construction	6km
Completion of Madwaba Pre school	MIG	R 1 724 320.33	Under Construction	180m ²
Installation of LED Solar Powered Streetlights	MIG	R 2 808 640.17	Under Construction	40 Streetlights
Construction of pedestrian sidewalks and landscaping of the road verge	MIG	R 3 367 336.88	Under Construction	500m & 2500m ²
Cacadu Sportfield Phase 2	MIG	R 5 417 186.39	Under construction	2300m ²
Completion of Ntabankulu MPCC	MIG	R 9 950 000.00	Under Construction	2695m ²

2017/18 financial year did not allocate budget for roads maintenance.

2018/2019 allocation for maintenance of access roads was equivalent to R1.7m. The municipality has no machinery for maintenance it uses outsourced services.

Project Description	Source of Fund	Project Cost	PROGRESS as @ December 2019	Kilometres & Metres
Tshongweni- Mpsini A/R	E/S	R1 700 000	Complete	4.3km

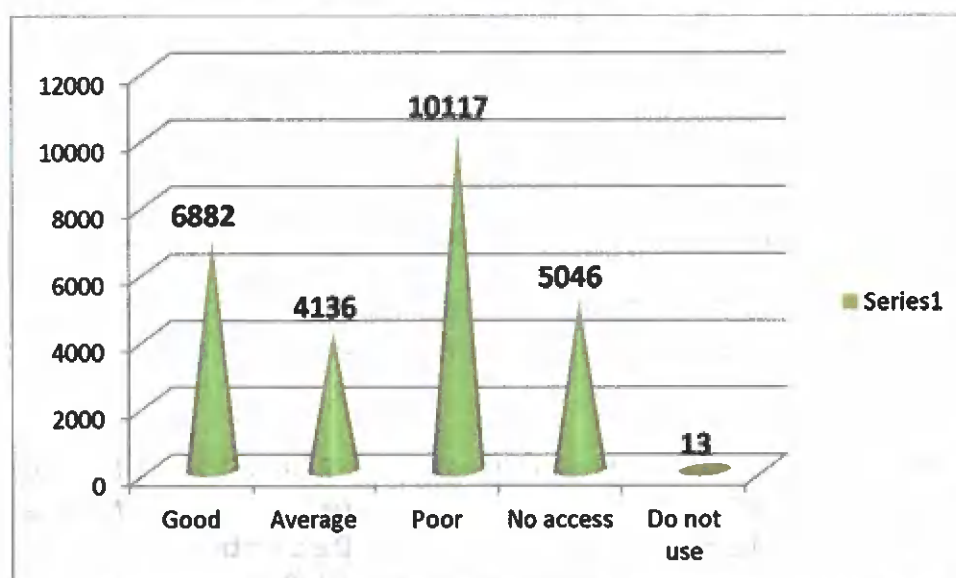
2019/2020 allocation for maintenance of access roads was equivalent to R3.3m. The municipality has no machinery for maintenance it uses outsourced services.

Project Description	Source of Fund	Project Cost	PROGRESS as @ December 2019	Kilometres & Metres
Regravelling of Internal Street	E/S	R 3 300 000.00	Complete	5.6km
Regravelling of 5km in ward 17 (Nogaya				

4.6.2. Water

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

Rating of the overall quality of Water Services

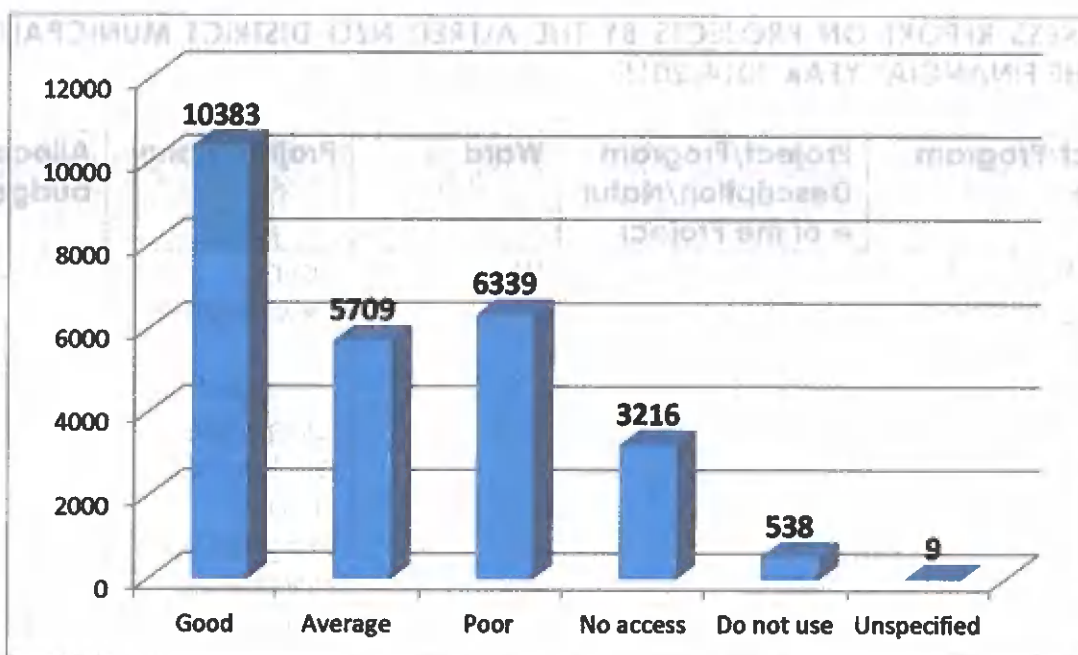


The estimated backlog for water was at **86, 6%** as per Statistics South Africa census 2011. Statistics South Africa Community Survey 2016 depicted that **26%** of households have good access to water, **16%** of households are at average, **56%** has poor access and no access to water. A water service in

the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

4.6.3. Sanitation

Rating of the overall quality of toilets/Sanitation Services



Households with good access to water/sanitation is at **40%** of the total number of households, **22%** is at average, **21%** access is poor and **14%** has no access to water and sanitation as per Statistics South Africa Community Survey of 2016.

The status of sanitation is no exception, with about 70% backlog as per Statistics South Africa Census 2011. Only about 8,000 households have access

to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system

Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality. The system will finally reduce effluent volumes caused by septic tanks.

Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2014/2015 and 2015/2016 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

PROGRESS REPORT ON PROJECTS BY THE ALFRED NZO DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2014/2015

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Cola	Ward 6	Spring Development , Storage,Pumping main and Pump station – Progress 90% complete	R700 000
WSP PROJECTS-DRAUGHT RELEAF PROJECTS	Mhlonyaneni	Ward 6	Reticulation and storage tank, Project sourced water from Cola – Progress 90% complete	R1.3m
WSP PROJECTS-DRAUGHT RELEAF	Vane	Ward 1	Upgrade the bore hole	R840 000

PROJECTS			and refurbishment of water infrastructure – Progress 50% complete	
WSP PROJECTS- DRAUGHT RELIEF PROJECTS	Lunzwana	Ward 17	Spring Development and Ground water development -Progress 85% complete	
WSP PROJECTS- DRAUGHT RELIEF PROJECTS	Kumba	Ward 4	Project will be Supplied from Mhleini water supply scheme – Progress 50% complete	250 000
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 1,5 and 6	BP approved Feasibility at 85% complete waiting from B/H results	R11.8m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 12 and 14	BP approved Feasibility at 80% complete waiting from B/H results	R5.5m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 17 & 18	BP approved Feasibility at 84% complete waiting from B/H results	R5.4m
MID TO LONG TERM – FEASIBILITY STUDIES		Ward 3 & 4	BP approved Feasibility at 82% complete	R4.8m

			waiting from B/H results	
PMU - MIG PROJECTS 14/15 FY	Up – grading of Ntabankulu town sewer system	Ward 9	Bulk and reticulation sewer pipe lines completed. WWTW on construction at 60% progress	R 6 000 000
PMU - MIG PROJECTS 14/15 FY	BOMVINI NYOKWENI - BULK WATER SUPPLY	Ward 8	Constructed 3.5km of pumping main	R 5 750 000
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 1		1000 toilets constructed in ward and 86 VIP toilets to be constructed in 475 RDP housing	R5m
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 2		Preparation of Ntabankulu Ward sanitation BP in progress to cover infills, Disaster damaged and no access areas	No budget is done internally

4.6.4. Electricity and Energy

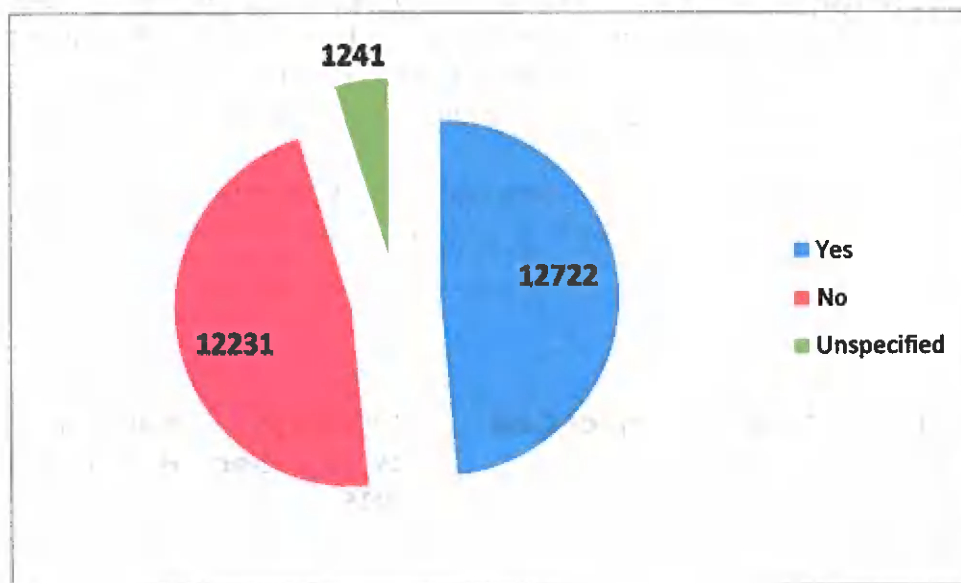
Electrification backlog has decreased tremendously in the past six years through the intervention from various government departments like DOE, COGTA, OTP and Eskom.

To date 93, 7% households had been electrified, 4.2% is currently under implementation in 2019/20 therefore the remaining backlog is 2.1% which is equivalent to 591 households from the total number of households which is 27481. The backlog is only distributed in 2 wards out of seventeen.

For 2019/20 the municipality had been allocated an amount of R30 000 000.00 for electrification of the following projects:

2019/2020 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ Dec 2019	Number of Households
Bhayi	INEP	R3 000 000	Construction stage	163
Madlalisa	INEP	R 3 762 000	Construction stage	171
Ntlangano	INEP	R 4 400 000	Construction stage	246
Gwanxu	INEP	R 484 000	Construction stage	22
Dungu-Ntlangano Link Line	INEP	R 3 010 000	Construction stage	14,7 km
Extensions (Mabhudu, Dambeni, Vulindlela, Mhlonyaneni, Ngqubani)	INEP	R 4 344 000	Construction stage	167

Statistics South Africa Community Survey 2016 on Household Electricity



Statistics South Africa Census 2011 highlighted that 23% had access to electricity. Community Survey conducted in 2016 by Statistics South Africa revealed that households with access to electricity are at 49% and 51% have no access to electricity. This indicates that from 2011 the Municipality increased access to electricity by 26%.

4.6.5. Free Basic Services

The Municipality is providing Free Basic Services in terms of alternative energy (Paraffin) which is 5Litres every month, and Grid electricity which is 50Klws every month. The qualifying applicants must not exceed the threshold is equal to one (1) state pensioner per household.

In 2017/2018 financial year Indigent Register had 5580 beneficiaries which the beneficiation was split as follows: 2896 were paraffin beneficiaries, 155 were for solar panel maintenance but the subsidy was later converted to the paraffin as per the council resolution, and that made the increase from 2896 to 3051 beneficiaries for paraffin. Grid electricity beneficiaries were 2 529. The budget allocated was R8.5Million (all the programs were accommodated in the Budget)

2018/2019 Indigent register had 5270 which the benefit is as follows: 1973 beneficiaries received alternative energy which was delivered every month were each beneficiary receive 5L of rapparfin, 3297 beneficiaries received 50Klw of grid electricity every month which is supplied by Eskom when the

beneficiary purchase electricity from the vendors. The budget allocated was R3.2 Million decreased from 2017/2018 budget due to decrease of beneficiaries for alternative energy as is the most beneficiation utilizing the funds.

2019/2020 Indigent Register has 5270 beneficiaries which the benefit is split as follows: 725 beneficiaries for alternative energy who receives 5L of paraffin every month and is delivered by Municipal vehicle and 4545 grid electricity beneficiaries who are receiving 50KLws of electricity every month. The budget allocation is R2, 700,600.00 for 2019/2020 financial year and all programs concerning Indigent are included in this amount.

The municipality embarked on the review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidated the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Ward Committees and Indigent Steering Committee(which includes the following: Ward Councilor, Traditional Leader, CDW, Church leader, 2 community members and Ward Secretary), also embarked in verification processes before submitted to the Council for Approval. The Municipality has employed two employees to execute indigent services which are, Indigent Support Officer and Indigent Support Administrator under the Community Services Directorate, Poverty Alleviation Section.

4.6.6. Public and Social Infrastructure

The municipality has invested on proper social amenities in the form of sports fields, community halls, pre-schools and waste management facilities (landfill site). There is limited budget allocated for sports and recreational facilities, which is 15% of the MIG allocation. The municipality has completed the construction of Ntabankulu sports Field at R20.7m. Cacadu Sports Field is currently under construction at total project cost of R 4.3m

The Municipality has not done well in terms of providing pre-schools; there is still huge need of early childhood development centres within the municipal jurisdiction. This has been a challenge in the area which needs a speedy turnaround so as to improve the high illiteracy rate. The Municipality prioritised to complete the construction of 3 preschools in the financial year 2019/20 (Bulelani Pre-school in ward 8, Mpoza pre-school in ward 4 & Madwaba pre-school in ward 6) through the Equitable share funding with the total budget of R3 024 320.33

In previous financial years, the municipality had considered an alternative technology (prefabricated classrooms) for the provision of infrastructure for pre-schools that has been proven to be cost effective and easy to move around the municipal jurisdiction. Movable structures are required due to the fact that numbers for children in the villages are fluctuating. The villages that

were considered to benefit first from the new technique are Sihlonyaneni, RCC, Madwaba and Siqithi from ward 09, 06, 14 & 7 respectively.

The municipality has invested on community halls development, and the programme includes Mazeni and Caba Community hall that are being implemented in the current financial year of 2019/20.

There are 21 existing community halls which are within the jurisdiction of Ntabankulu, 14 community halls have been upgraded from the financial year 2016/17-2018/19, and the other 07 still needs to be upgraded. Below is table indicating the existing 21 Community halls:

Community hall		Ward
1.	Dungu Community hall	01
2.	J.J. Ntlabathi Community hall	06
3.	Sidakeni Community hall	04
4.	Zinyosini Community hall	03
5.	Chibini Community hall	03
6.	Ngozi Community hall	05
7.	Xhukula Community hall	05
8.	Cola Community hall	05
9.	Matshona Community hall	05
10.	Madwakazana Community hall	07
11.	Bomvini Community hall	07
12.	Ludeke Community hall	07
13.	Ntabankulu Town hall	8
14.	Mjila Community hall	11
15.	Cacadu Community hall	11
16.	Mnceba Community hall	12
17.	Bhakubha Community hall	13
18.	Lucingweni Community hall	13
19.	Dambeni Community hall	09
20.	Nggane Community hall	14
21.	Zola Community hall	17

The municipality has done well in terms of providing public amenities in the form of community halls even though there are still few wards that need community halls.

The community halls are contributing on poverty reduction through EPWP which employs the unemployed youth and women to maintain these public amenities, and currently there 20 hall caretakers who are responsible for the maintenance of the community halls and they are receiving a monthly stipend of R1400.00 a month

4.7. Environment and Nature Conservation

In general, environmental issues are in the agenda of current practises in the municipality.

The municipality developed a five year **Integrated Waste Management Plan (IWMP)**. The plan was adopted by the Municipal Council on the 31st October 2014. The plan was forwarded to the office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) for endorsement and gazetting. The plan was approved by DEDEAT during the 2015/16 financial year. The municipality implements the waste management programmes in line with the implementation plan as contemplated in the IWMP.

There is an appointed or formally designated Waste Management Officer (WMO) which coordinates the work on waste within the municipality and reports to the district Waste Management Officer who in turn consolidates reports to the provincial Waste Management Officer, as required by legislation.

The Landfill Site operates according to the standards and norms of the Landfill Site as setout in the Landfill Site Permit responding to the issues of climate change. The Waste is compacted within the designed cell in terms of standards and norms of the Landfill Licence and IWMP. The aim is to move away from burning waste and mitigate risk of air pollution.

Available funding opportunities as well as other alternative methods of reducing & re-using waste material is presented and discussed during the waste forum which is a sub-committee within the wider District Environmental Management Forum (DEMF). The DEMF is a forum championed by the ANDM and is comprised of a number of stakeholders, from sector departments to traditional authority, academic institutions and local environmental organisations. It serves as a body to advice on environmental management, in general, within the district. The forum also ensures collaboration in capacity building of communities and environmental education at schools.

Waste Management By-Laws

Ntabankulu Local Municipalities is responsible for the development of waste management by-laws. The following By-laws have been developed: Dumping, littering and waste collection bylaw, Disposal of contaminated and/or Health Care Risk bylaw and Control of refuse disposal site bylaw.

Ntabankulu local Municipality ensures the review, adoption and enforcement of these by-laws.

The municipality has provided assistance in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality and supported with the bailing machine. The project won a provincial award as the Best Environment and Culture Sector Project. Awareness campaign program in the form of environmental education is coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place, and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

Trade Effluent Policy

Lack of financial and human resources of the municipality has delayed the development of such policies such as the trade effluent policy and therefore no budget has been allocated for the development of this policy.

4.7.7 Community Safety

The objective of the programme is to intensify awareness on the fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Local Safety Forum and forum is not effective as expected as members departments are not participating as expected. Furthermore, there is a need for members to be assisted with training by the Provincial Safety and Liaison Department. The aim for the local safety forum is to develop and implement an integrated local safety plan. The Local Safety Plan is in place and its projects are partially implemented.

The Public Safety Unit has been prioritized by the municipality. In October 2011 the municipality established Driving Licence Testing Centre (DLTC) at grade "E" with the aim to render services to public such as renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences. The Testing Grounds have been completed and marked as prescribed; the outstanding part is start of

testing of applicants for drivers' licences and the pre-established route is not yet finalized. The DLTC is also on a mission to extend services to have a Registering Authority in Ntabankulu where motorists shall renew and license motor vehicles. The project is at advanced stage the Strong Room with filling cabinets has been finalized and the buglar proofs have been installed and the Provincial Department of Transport Provincial has visited the offices for pre- inspection and the municipality is waiting for the approval of the Registering Authority services in Ntabankulu.

The Municipality has registered 15 Traffic Wardens under the EPWP for internship. The participants were registered Trainees registered with the Nelson Mandela Bay Metro Traffic College. The Traffic Wardens have completed the Basic Traffic Officer's Diploma and are currently qualified Traffic Officers at Ntabankulu Traffic Department assisting Public Safety. 07 traffic Wardens have been contracted by the Municipality up to the 30 June 2020. The project has contributed positively to the Public Safety programmes of the municipality. Currently, the municipality has constructed and marked the DLTC testing grounds and pre – established route is also under construction. The DLTC is visited by National and Provincial Inspectors on Annual basis to see how the Station is doing the business. Furthermore, the enforcement of municipal by-laws has been intensified with particular focus on street trading and waste management. By – Law enforcement has been enforced and awareness has been conducted with all relevant stakeholders and it was a success.

The permit for Registering Authority (RA) remains a serious challenge that needs quick intervention from the Provincial Department of Transport. Municipality has constructed the RA requirement (Office space, Strong room). Application of RA has been forwarded to the Office Deputy Director General of the Department of Transport. The RA services are highly required by the municipality in order to bring them closer to the Communities. The municipality has coordinated the establishment of integrated community safety forum and developed the integrated community safety plan.

There are 21 community halls within the municipality. The community halls are contributing on the reduction of unemployment rate as the municipality employed 20 community hall care-takers who are responsible for the maintenance of the community halls in remote areas and they are receiving a monthly stipend of R1400.00 per month.

4.7.8 Disaster Management and Fire fighting

The Alfred Nzo District Municipality established a disaster risk management satellite, which has been upgraded and resourced with additional staff, vehicles for firefighting and disaster, backup engine. The center responds to

various disasters which are natural and /or man-made i.e. hailstorms, thunderstorms and floods and man-made i.e. veld fires and car accidents.

The District Municipality stocked Sponges and blankets for immediate relief measures. A disaster management plan is in place and the plan stipulates the emergency measures for responding to disasters with budget for immediate relief.

Launched by the District Municipality and all stakeholders are represented in the forum.

SWOT ANALYSIS: BASIC SERVICES DELIVERY

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Existence of a policy on the maintenance of Roads and Stormwater and the maintenance of Municipal Buildings	Implementation of a Roads and Stormwater Maintenance Plan
Existence of Roads and Stormwater Maintenance Plan that is reviewed annually	Prioritization of roads and stormwater for budgeting and maintenance
Existence of access roads leading to various villages in the wards	Implementation of the roads maintenance plan
Existence of a Three Year Capital Plan that is reviewed annually	Implementation of the three year capital plan that would have a impact to community

Swift eradication of the electrification backlog	
Existence of a design report for Ntabankulu Town streets and future developments	Registration of projects to CoGTA for funding by MIG
Full expenditure of conditional grants	Project preparation and readiness for the NT/CoGTA reallocation process
Procurement of service providers on a framework contract	
Sound Intergovernmental Relations	Participate and benefit in opportunities available within the sector departments and ensuring compliance with sector requirements

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES	
Creation of employment opportunities through infrastructure projects	Poverty alleviation	
Grant funding : MIG, INEP and equitable share	To implement infrastructure projects as per the 3 year capital plan	
Revitalization and beautification of the Ntabankulu Town	Prioritization of projects within the urban area	
Reliable lighting of streets & highmasts	Development of an electricity maintenance plan. Resourcing of the electricity maintenance office	
Contractor development	Develop subcontracting strategy	

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES	
Lack of proper monitoring and supervision on municipal projects	Project monitoring can reduce the duration of implementation of municipal projects Recruitment of Technician : Civil and Interns for the Project management Unit .	
Poor records management	Improvement on project and contract management and record keeping. Maintenance of a conducive working environment	

Poor monitoring of the health and safety compliance during construction of projects	Utilization of the Professional Service Providers to address health & safety concerns and ensure compliance with legislation
Insufficient fleet for electricity maintenance and building maintenance	Procurement of fleet
limited personel for environmental management in the form of environmental specialists (Environmental Control Officer)	Employment of Environmental Control Officer to monitor compliance with the environmental legislation
Limited budget for infrastructure maintenance	Increase on the infrastructure budget allocations Develop designs for the master plan of the municipal Office.
Sanitation - lack of waste water treatment works, lack of sanitation infrastructure in urban area	
Limited financial resources to foster infrastructure development	
Lack of a working conducive environment - shortage of office space	
Lack of services (electricity, street lighting, water, sewer and roads) for new developments	
Poor lighting within the settlements, urban and peri-urban	Resource allocation to focus on those roads that are identified as key in the road networks and have a potential to affect economic growth and have accessibility to other government amenities. Forge partneship with Departmet of Transport and Department of Public works
High infrastructure backlog and poor maintenance of newly constructed assets.	
Limited resources i.e grants for infrastructure projects	Priorisation of key infrastructure projects and more funding for each area of infrastructure that will provide impact on economic growth
Non-functional Roads Forum	Encourage prioritization and attendance of the roads forum

THREATS

STRATEGIES TAKING ADVANTAGE OF

THREATS	
Tempering and illegal connections	Facilitate for Eskom to conduct awareness on dangers of electricity tempering and illegal connections.
Scarcity of Water source in the whole Ntabankulu area	Facilitate feasibility studies that could lead to sustainable provision of water should be conducted
Lack of expansion and development of Ntabankulu Town due to lack of bulk electricity capacity	Engagement with the DoE to construct substation dedicated to supply the town
Stoppage of implemented projects due to non-compliance with the OHS Act	Recruitment of a Registered Construction Safety Officer

4.8. LOCAL ECONOMIC DEVELOPMENT

4.8.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

KEY PERFORMANCE INDICATOR	CORE FUNCTIONS	POLICIES & PLANS	LAST ADOPTED
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Drafting and Implementing a Master Economic Development Plan for Ntabankulu (vision 2030) Draft and Implement LED Plan and strategy Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture Entrepreneurship Support and establishment of new Businesses 	<ul style="list-style-type: none"> LED Strategy SMME Development Policy Liquor by law Street trading by law Sale of food by law 	30 May 2019 (By laws sent to be gazette to government printers)

	<ul style="list-style-type: none"> • Investment attraction and promotion • Coordinate funding Institutions (SEDA, SEFA, ECDC etc.) 		
Planning Services	<ul style="list-style-type: none"> • Co-ordination and management of land use • Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) • Evaluation & Certification of all building plans • Building Control & Building Monitoring • Spatial Development Framework • Plotting, zoning and keeping the Geographic Information System (GIS) • Environmental Impact Assessments • Manage Human Settlement development • Interfaces with Traditional Structures and other Land Stakeholders • Prepares and facilitates transfers of stands and developments to owners 	<ul style="list-style-type: none"> • SDF • Land Disposal Policy • Building control by Law 	-SDF on review process

The municipality adopted Local Economic Development Strategy in 2019/2020 financial year with the assistance of COGTA, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED strategy is being reviewed to intergrate drastic economic programs adopted by Council on its "Eccelerated Radical Economic Transfformation Program"on the 2019/2020 Financial Year. The review would be done following five year process plan accordingly to the phases for 2018/2022 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

LED strategy analyses the resource endowment and capabilities of the Ntabankulu local economy. This is followed by a sector analyses and the major economic activities currently taking place in the various sectors. It then gives a picture of the sector contributions to the regional gross value added (and where relevant relative to the other local economies within the district and the province at large). The section then discusses the comparative and competitive advantages of the Ntabankulu local economy based on the individual contributions of the various sectors relative to the district. Following this is the pattern of expenditure on goods and services in order to gain an understanding of the market structure of the economy. The section concludes with a brief profile of the economy based on the analysis undertaken in the preceding sub-sections.

4.8.2. Inventory of resources

The following are the resources in the local economic space:

A. Natural Resources

- a. Land (arable, grazing, indigenous forests, human settlements, etc.).
The pattern of land ownership (according to the Spatial Development Plan, 2012-2013) is as below:

Table 7: Land Ownership in Ntabankulu LM, 2013

Ownership	Number of land parcels	Total area (Ha)	% of total area
Municipal	437	4113.1	97.0
Private	1032	97.0	2.3
State	15	15.8	0.4
Unknown	38	15.9	0.4
Total	1522	4241.8	100

Source: Ntabankulu LM, SDF 2012-2013

- b. Water – 2 major rivers (Mzimvubu and Mzintlanva Rivers)
- c. Flora and fauna - medicinal and game

- d. Mining – sand (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
- e. Forestry potentials in Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km² of which plantations account for 11.5 km².
- f. Potential for sunflowers

Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall is over 800mm annually.

B. Tourism Potentials

(Reminder: Tourism is not classified as a Sector in SIC.)

- a) Leisure/Business
- b) Cultural
- c) Medical
- d) Religious

A. Economic Infrastructure/facilities (must be in point form)

- a. Communication network-telephone, internet, cellular and broadband services.
- b. Transportation network – totally road transport with 99.5% of the roads being gravel and only about 20km tarred. On the whole, there is road infrastructure backlog of 555km of access roads and about 281km of district roads.
- c. Distribution network – efficient chain of distribution intermediaries from supplier to the consumer including retail outlets
- d. Financial institutions – banks, insurance institutions, etc.
- e. Markets – several retail outlets
- f. Energy supply – sources of energy mainly electricity (grid) and solar panels (non-grid)⁶

B. Tourism Specific Infrastructure/Facilities

- a. Ntabankulu dam
- b. Ntabankulu Cultural Village
- c. Lalashe – horse shoe development
- d. Cultural and historical resources (Local Heritage sites) –
 - i. Mfundisweni Mission (Ward 15)
 - ii. Mnceba Mission (Ward 12)
 - iii. Lwandlelubomvu Great Palace at Matshona (Ward 5)
 - iv. Mowa heritage site (Ward 14)
 - v. Diko Monument at Ludeke (Ward 8)
 - vi. Xhukula Caves and Koi-san grave sites (Ward 5)

The above inventory shows that the Ntabankulu economy is relatively resource endowed for its size. It is particularly noticeable that the municipality

and state own a combined total of 97.4% of the total surface area. This is an advantage to the municipality in terms of land accessibility and release for various land uses. It also has remarkable cultural and historical sites to boost tourism. The extent to which these resources are exploited is catalogued in the next sub-section.

4.8.3. Regional Economic Opportunities

Even though most definitions of LED emphasise the use of local resources, this does not imply 'self-sufficiency'. This fact is clearly stated in the 'National Framework for LED in South Africa, 2006 – 2011, pg 8' which advises 'non-local relationships to local development'. This relationship also relates to resources within a municipality's regional economy as a whole. In other words, LED initiatives should not only rely on resources, processes and institutions within its narrow local economy but also look beyond it into the wider region and tap into existing and potential opportunities and endowments. With regards to Ntabankulu LM, the following opportunities either exist or are potential within ANDM into which our LED can take advantage of:

- a) Grain storage facilities in Matatiele LM – for the storage of surplus grain as a result of improvement in grain cultivation
- b) Grain milling plant in Matatiele LM – for agro-processing initiatives;
- c) Chicken abattoir in Mbizana LM (Awaiting transfer from OR District Municipality to ANDM to be operational)- as a market for chicken production in the local economy;
- d) Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing;
- e) The defunct goat processing plant (goat project) in the district situated at Mount Ayliff – for agro-processing facilities;
- f) The Alfred Nzo Economic Development Agency (ANDA)- for technical support in project appraisal and management;
- g) Seda Alfred Nzo Agro Manufacturing Incubator (SANAMI)- for know-how in the bottling of water;
- h) The Alfred Nzo District Support Team to offer technical support and coordination to LED initiatives in the local economy;
- i) The Umzimvubu Multi-Purpose Development Project – for the participation of local SMMEs in the supply of goods and services to create jobs and diversify the economy.

4.8.4. Sectors and their major economic activities

This sub-section shows the sectors and their industries with the major economic activities and potentials within each.

A. Primary Sector

b) Agriculture –

- i. Crop farming (maize, sorghum, deciduous fruits, beans).
Currently, temporary commercial dry land farming covers

approximately 0.48km² while temporary semi-commercial / subsistence dry land farming occupy some 183 km².

- ii. livestock (beef, sheep, goat, piggery, chicken)
- iii. Piggery Production (pork production)
- iv. Vegetable Production (processing)
- v. Poultry Production
- c) Mining – sand (Ward 3, 4, 5 & 11) and quarry mining in Wards 13 and Ward 17.
- d) Aloe for both medicinal and other purposes.
- e) Moringa Plantation for medicinal and Nutritional Purposes
- f) Forestry
 - i. Community afforestation in Wards 2,15,16 &17
 - ii. Forest products – gum woodlots on the outskirts of Ntabankulu and wattle (black and green) jungles found throughout the area.
 - iii. Forest products- School Furniture manufacturing and refurbishment
 - iv. Non-forest products - bee keeping in Gomo forest (Wards 2 & 7 and mushroom farming

B. Secondary Sector

- a) Manufacturing – presently there is no formal manufacturing activities going on in the local municipality
- b) Water bottling manufacturing
- c) Construction –mainly brick making and house construction
- d) Electricity/Water (no major activities)

C. Tertiary (Services)

- a) Trade – retail – most commonly traded goods (food, clothing, household items, hardware, etc.)
 - i. 15 Retailers and 150 SMMEs:
 - ii. Major outlets – 3 Shopping complex, 6 Supermarket, and 10 hardware stores
- b) Finance – ABSA bank, U-Bank and NEDBank service centre
- c) Transport – main mode of transportation is by taxi.
- d) Communication – the municipal area is services by all major South African internet, cellular and broadband service providers.
- e) Community/Personal Services (state employees, medical, NGOs, etc.)

D. Tourism Specific Activities

- a) Lwandlulubonvu Traditional festival
- b) Amanci Tourism Adventure
- c) Ntabankulu dam –(no specific activities)
- d) Ntabankulu Cultural Village – occasional cultural activities
- e) Lalashe – horse shoe development
- f) Craft centre – crafting by local crafters

- g) Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu

Apart from the current use of local resources as shown above, a lot of potentials remain to be exploited. For example according to the Ntabankulu Spatial Development Framework 2012/2013, 'the historical sites need to be assessed, declared and protected in terms of the South African Heritage Resources Act, 1999 (Act No. 25 of 1999) for them to be placed in the national, provincial or local heritage records'.

The sub-section below analyses the main activities in the tourism industry in Ntabankulu LM from 2003 to 2013 in more detail.

4.8.5. Broad Tourism Activities

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips – these are all included in tourism. Ntabankulu LM seeks to benefit on the Beach to Berg tourism strategy implemented by the ANDM.

4.8.6. Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. This analysis narrows this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not by household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- a. Leisure / Holiday
- b. Business
- c. Visits to friends and relatives
- d. Other (Medical, Religious, etc.)

Table 8 below shows the number of trips per purpose to Ntabankulu LM between 2003 and 2013.

Table 8: Number of trips by purpose of trips – Ntabankulu Local Municipality, 2003-2013

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2003	70	489	63,600	5,120	69,200
2004	61	449	61,700	4,830	67,000
2005	67	402	57,700	4,370	62,600
2006	104	403	56,800	4,160	61,500
2007	194	433	55,400	4,190	60,200

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2008	317	441	49,800	3,960	54,500
2009	443	447	44,400	3,740	49,000
2010	490	413	33,200	3,530	37,600
2011	432	359	22,100	3,120	26,000
2012	356	617	15,800	2,910	19,600
2013	244	261	12,100	2,810	15,400
Average Annual growth					
2003-2013	13.31%	-6.10%	-15.28%	-5.83%	-13.94%

Source: IHS Global Insight Regional explorer version 752

In Ntabankulu Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2003 (69.9) to 2013 (244) at 13.31%. Although visits to friends and relatives recorded the highest number of visits in 2013 at 12 100, it also experienced the lowest average annual growth rate of -15.28%. This decline is serious in the sense that the visit to friends and relatives component constitutes the largest share of tourist numbers (e.g. 78.5% share of the total tourist in 2013) and as such has a pronounced influence on what happens in the industry as a whole. The assertion here is confirmed by the almost 14% decline in the entire tourism industry even though the leisure/holiday component grew by 13.3% and the others declined by a maximum of 6%. It is also noted that even though the leisure/holiday tourism recorded the highest average growth over the decade, it also consistently constituted the smallest share of the total tourism within Ntabankulu Local Municipality.

4.8.7. Origin of Tourists

In the following table, the number of tourists that visited Ntabankulu Local Municipality from both domestic origins, as well as those coming from international places, are listed.

Table 9: Total number of trips by origin tourists - Ntabankulu Local Municipality, 2003-2013

Year	Domestic tourists	International tourists	Total tourists
2003	68,300	949	69,200
2004	66,000	1,040	67,000
2005	61,500	1,110	62,600
2006	60,300	1,170	61,500
2007	59,000	1,160	60,200
2008	53,400	1,090	54,500

2009	48,000	1,050	49,000
2010	36,500	1,100	37,600
2011	24,900	1,120	26,000
2012	18,500	1,140	19,600
2013	14,300	1,120	15,400
Average Annual growth			
2003-2013	-14.47%	1.66%	-13.94%

Source: IHS Global Insight Regional eXplorer version 752

The number of trips by tourists visiting Ntabankulu Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.47% from 2003 (68 300) to 2013 (14 300). The tourists visiting from other countries increased at an average annual growth rate of 1.66% (from 949 in 2003 to 1 120). A drop in the number of domestic tourists is crucial to the entire industry because they form a very large chunk of the whole industry over the years (almost 93% in 2013).

4.8.8. Bed nights by origin of tourist

4.8.9. A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Ntabankulu Local Municipality between 2003 and 2013.

Table 10: Bednights by origin of tourist - Ntabankulu Local Municipality, 2003-2013 [Number]

Year	Domestic tourists	International tourists	Total tourists
2003	530,000	8,290	538,000
2004	492,000	9,300	502,000
2005	392,000	10,400	403,000
2006	360,000	11,500	371,000
2007	359,000	12,000	371,000
2008	330,000	12,600	342,000
2009	295,000	13,100	308,000
2010	232,000	14,700	247,000
2011	162,000	15,100	177,000
2012	121,000	14,200	135,000
2013	88,000	13,100	101,000
Average Annual growth			
2003-2013	-16.44%	4.70%	-15.40%

Source: IHS Global Insight Regional eXplorer version 752

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -16.44%, while in the same period the international tourists had an average annual increase of 4.70%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -15.40% from 538 000 in 2003 to 101 000 in 2013. It is clear that arresting the decline in and subsequently boosting domestic tourism will have a substantial positive effect on the whole tourism industry.

4.9. Gross Domestic Product by Region (GDP-R)⁷

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual (nominal) Rand while constant prices measure the economy by removing the effect of inflation and therefore capturing the real growth in volumes, as if prices were fixed in a given base year. Consequently, when measured in constant prices, GDP-R can be compared over a number years to determine the real growth in the regional economy.

The table below shows the GDP-R in relation to the Alfred Nzo District and the province as a whole from 2003 to 2013.

Table 11: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo, Eastern Cape and National Total, 2003-2013 [R billions, Current prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape	Ntabankulu as % of district municipality	Ntabankulu as % of province
2003	0.2	2.0	101.2	10.0%	0.20%
2004	0.2	2.1	111.9	9.5%	0.18%
2005	0.3	2.4	122.8	12.5%	0.24%
2006	0.3	2.6	134.7	11.5%	0.22%
2007	0.3	2.8	150.9	10.7%	0.20%
2008	0.4	3.2	169.0	12.5%	0.24%
2009	0.4	3.6	182.7	11.1%	0.22%
2010	0.5	4.0	202.8	12.5%	0.25%
2011	0.5	4.4	215.7	11.4%	0.23%
2012	0.6	4.8	233.0	12.5%	0.26%
2013	0.6	5.2	249.8	11.8%	0.24%

Source: IHS Global Insight Regional Explorer version 752

With a GDP of R 613 million in 2013 (up from R 228 million in 2003), the Ntabankulu Local Municipality contributed 11.80% to the Alfred Nzo District Municipality's GDP of R 5.19 billion in 2013 increasing in the share of the Alfred Nzo from 11.59% in 2003. The Ntabankulu Local Municipality contributed 0.24% to the GDP of Eastern Cape Province. (as measured in nominal or current prices).

Table 12 below shows the trend in the changes to GDP in Ntabankulu, Alfred Nzo and the Eastern Cape in the past decade.

Table 12: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo and Eastern Cape., 2003-2013 [Annual percentage change, Constant 2005 prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2003	-2.1%	-2.2%	2.6%
2004	1.0%	2.3%	3.6%
2005	3.8%	2.8%	4.9%
2006	4.1%	3.9%	5.4%
2007	3.3%	2.6%	5.4%
2008	3.3%	2.4%	3.7%
2009	0.8%	0.0%	-1.1%
2010	3.2%	3.6%	2.4%
2011	3.1%	4.0%	3.6%
2012	3.6%	3.0%	2.6%
2013	1.2%	1.1%	1.6%
Average Annual growth 2003-2013	2.75%	2.55%	3.19%

Source: IHS Global Insight Regional eXplorer version 752

The table shows that in 2013, the Ntabankulu Local Municipality achieved an annual growth rate of 1.24% which is a slightly lower GDP growth than the Eastern Cape Province's 1.60%, but higher than that of the district, where the 2013 GDP growth rate was 1.1%. Similarly, the longer-term (2003 to 2013) average growth rate for Ntabankulu (2.75%) is also lower than that of the province (3.19%) but higher than the growth of the district. Of significance is that the economic growth in Ntabankulu peaked in 2006 at 4.14%.

4.9.1. Historical Economic Growth

Based on the typical profile of a developing country, it is no surprise that the secondary and tertiary sector grew faster than the primary sector as the table below shows. One of the reasons for the relatively slower growth in the primary sector is that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes. For the period 2013 and 2003 the GVA in the finance sector had the highest average annual growth rate in Ntabankulu at 15.72% followed by the construction sector (4.33%). It is worth noting that the transport sector had an average annual growth rate of 0.00%, while mining is a declining sector with a growth of -9.02%. Also of interest is that though the Community services sector contributed 57% to GVA in 2013, it only been able to grow by the relatively small margin of 2.88%. Overall a positive growth existed for all the industries in 2013 with an annual growth rate of 3.03%.

Table 13: Trend in Gross Value Added (GVA) by broad economic sector - Ntabankulu Local Municipality, 2003, 2008 and 2013 [R, 2005 constant prices]

	2003	2008	2013	Average Annual growth
Agriculture	R 8,564,577	R 10,237,462	R 10,910,625	2.45%
Mining	R 5,217,398	R 4,139,170	R 2,027,248	-9.02%
Manufacturing	R 8,068,339	R 9,441,180	R 9,196,267	1.32%
Electricity	R 0	R 0	R 0	N/A
Construction	R 4,809,329	R 7,129,477	R 7,347,308	4.33%
Trade	R 45,100,446	R 51,250,672	R 50,638,711	1.16%
Transport	R 9,306,786	R 10,568,255	R 9,302,617	0.00%
Finance	R 7,474,832	R 20,391,099	R 32,188,057	15.72%
Community services	R 124,108,713	R 139,942,877	R 164,921,199	2.88%
Total Industries	R 212,650,421	R 253,100,192	R 286,532,032	3.03%

Source: IHS Global Insight Regional eXplorer version 752

4.10. Labour

4.10.1. Labour force

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 14: Working age population in Ntabankulu and Alfred Nzo, 2003 and 2013

	Ntabankulu		Alfred Nzo	
	2003	2013	2003 (excluding Ntabankulu)	2013
15-19	17,100	14,900	101,000	97,500
20-24	12,700	12,100	73,100	77,300
25-29	7,540	8,100	43,600	53,900
30-34	5,080	6,030	32,100	41,400
35-39	5,340	3,930	32,700	28,200
40-44	5,320	3,510	33,700	25,300
45-49	4,910	4,050	29,600	27,400
50-54	4,440	4,230	27,000	29,300
55-59	3,820	4,160	25,500	27,700

60-64	3,300	3,820	18,800	26,000
Total	69,598	64,848	417,371	434,003

Source: IHS Global Insight Regional eXplorer version 752

The working age population in Ntabankulu in 2013 was 64 800, decreasing at an average annual rate of 0.70% since 2003. For the same period the working age population for Alfred Nzo District Municipality increased at 0.39% annually (it is noted that until 2011, Ntabankulu LM was part of OR Tambo District and not Alfred Nzo District). The working age population in the local municipality could be attributed to out-migration from Ntabankulu to other parts of the district (or province/other provinces)

4.10.2. Economically Active Population (EAP) and labour force participation rate(LFPR)

The economically active population (EAP)is "the fraction of the population that is either employed or are actively seeking employment" (Business Dictionary). This normally falls between the age group of between 15 – 64 years. It is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force but not necessarily working.

The table below shows that Ntabankulu Local Municipality's EAP was 14 100 in 2013, which is 11.5% of its total population of 122 720. This amounts to a 1.4 percentage point decrease from 2003. The municipality also had the lowest EAP compared to the other economies in the district (not reflected in table). Among the likely reasons may be a growth in the number of discouraged workers owing to an increasing and persistent dwindling of job opportunities in the local economy.

Table 15: EAP andLFPR – 2003 &2013

	Working Age Population	EAP	% of Total Population	LFPR
2003	6 9598	17 300	12.9%	24.8%
2013	64 848	14 100	11.5%	21.7%

Source: IHS Global Insight Regional eXplorer version 752

The labour force participation rate (LFPR) is the ratio of the economically active population (EAP) to the total working age population. Using this definition, the table also shows that the Ntabankulu Local Municipality's labour force participation rate decreased from 24.80% to 21.74% from 2003 and 2013 (which is a decrease of 3.1 percentage points). This is to be expected considering that the EAP had been decreasing faster (1.4 percentage points) than the working age population (0.07 percentage points) over the same period.

4.10.3. Key objectives of the LED Strategy are as follows:

The strategic objectives developed by the municipality are guided by the vision set above which represents the long term aspirations of its communities. In all circumstances, these objectives sought to clearly specify and define the strategic direction and trajectory for the development of the local economy. Below is the list of the objectives.

- a) Build an economy that promotes sustainable human settlements in both rural and urban communities
- b) Build a single integrated economy through the establishment and promotion of rural-urban linkages
- c) Adopt development paths that promote economic growth through job creating strategies in which the products of growth are distributed in a manner that addresses inequality within its communities
- d) Exploit opportunities in all its available/accessible resources (natural, human, physical, social and financial)
- e) Build the capacity of local community members and other stakeholders to plan and manage local economic development
- f) Stimulate and develop partnerships to plan and implement sustainable LED development initiatives.
- g) Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
- h) Monitor and evaluate LED with a view to understanding its impact and share learning and experience

4.11. Guiding development directives

The choice of development strategies was greatly informed by all relevant national, provincial and district directives. These are embodied in the National Development Plan (NDP), the Eastern Cape Provincial Development Plan, the Second Economy Strategy (discussed in this sub-section) and all district prescriptions.

4.11.1. National Development Plan (Vision 2030)

This National Development Plan (NDP) outlines among other things, what needs to be done for our economies to grow, create job and fairly distribute the resultant incomes and wealth. It points out that to achieve sustainable and inclusive growth, there is the need for investment in a strong network of economic infrastructure which is designed to support medium and long-term objectives. Furthermore, considering that the Ntabankulu economy is mostly rural, the NDP's vision of an integrated and inclusive rural economy is vital for municipality's LED Strategy.

The above realisations are summarised below:

Employment Creation – Most Relevant Elements for the local economy

- a. Creating an environment for sustainable employment and economic growth
- b. Identifying and promoting areas of competitive advantage
- c. Diversifying the local economy to increase participatory opportunities for all skills levels
- d. Promoting employment in labour-absorbing industries
- e. Skills development to enhance the employment potentials of the labour force and its productivity
- f. Improving the water and energy efficiency of industry

Economic Infrastructure

- Ntabankulu Farm 11 hectares fenced in ward 08 by NLM
- Mowa 5 hectares fenced, irrigation system and storage container in ward 14 by NLM
- Xhibeni moringa 2 hectares fenced in ward 05 by NLM
- 2 Fish farming tanks in ward 08 By DRDAR
- Multi purpose shed in Mnceba ward 12 By DRDAR
- Phakameni fencing of sharing shed in ward 12 By DRDAR
- Phakameni fencing camps in ward 12 By DRDAR
- Ciderville fencing of erable lands in ward 11 By DRDAR
- Amantonta fencing of erable lands in ward 12 By DRDAR
- Bhonxa drinking thoughts in ward 13 By DRDAR
- Dambeni fencing of erable lands in ward 09 By DRDAR
- Provision of 3 tractors for Khula Ntabankulu secondary cooperative by DRDLR

The plan realises the need for economic infrastructure provision owing to its numerous benefits. Critical among these benefits are that it creates jobs for low-skilled people, encourages private investment, lowers the cost of doing business, promotes spatial inclusivity and has strong backward linkages to supplier industries. The strategy also recognises the fact that the mere provision of infrastructure does not automatically lead to economic growth unless it is appropriate in nature and placement, well maintained and delivered using appropriate mechanisms. The following cooperatives were provided with infrastructure such as Ntabankulu Farm 10 (ten) hectares of land fenced , deasil pump to suck water, sprinkling system with 2 x 5lt of Jojo tanks as reservoirs and park home as a storage. Mowa cooperative 05 (five) hectares of land fenced, deasil pump to suck water, sprinkling system.

Ncama Egg laying project was initially supported with 300 Egg-laying hens. Ncama Egg laying project are producing 9000 eggs per month with 300 hens that are available in their holding pens. The project is showing signs of viability with the assistance of the farm co-ordinators as they are able to track/project

monthly targets vs the number of chicks. It has been indicated that in the month of December the demand exceeded the supply as per the farm co-ordinator report.

Ntabankulu farm has been able to plant potatoe seeds on a two hectors land and currently they have 8740 plants with anticipated revenue of R17, 480.00 maximum income. To-date 28 bags @ R40.00 each to a local retailer (fish and chips outlet).

Mowa farm has been able to plant 14,000 spinach seedlings on a one hector land and currently they produce 14,000 bunches with anticipated revenue of R98000.00 maximum income. To-date 60 bunches have been sold to Boxer Supermakert @R7.00 per bunch.

Integrated and Inclusive Rural Economies

The NDP proposed the following differential approach to rural development.

- a. Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry land production should be expanded, beginning with smallholder farmers where possible;
- b. Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities;
- c. In areas with greater economic potential, industries such as agro-processing, tourism, fisheries and small enterprise development should be developed.

4.11.2. EC Provincial Development Plan (Vision 2030)

The Eastern Cape's Vision 30 derives from the National Development Plan and customized to suit the circumstances of the province. The Plan has five goals the first of which is "a growing inclusive and equitable economy". This, it notes can only be achieved through unlocking our economic potentials and addressing the current high unemployment rates.

As a point of departure the development plan recognizes that over 70% of the inhabitants of the province live in depressed rural areas and as such identified rural development as a key priority in its development. This observation is even more pertinent to the Ntabankulu LM where over 95% of communities are in the rural areas. However for the development of our rural areas to be sustainable, it should be underpinned by transformed rural economies. The Plan's rural development agenda include the following (most directly informing LED):

- a. Strive for inclusive development and growth, contribute to eradicating poverty and reduce inequalities.

- b. Ensure food security, accelerated agricultural development and opportunities for small-scale producers and family farmers in local, provincial, national and global value chains.
- c. Create more and better jobs, as well as economic self-sufficiency in rural areas.
- d. Take advantage of, and appropriate indigenous knowledge for development programmes in a range of areas and sectors.
- e. Encourage regional development and rural economic diversification, playing to the competitive strengths of the various regions of the province. This should also help improve rural labour markets and rural/urban migration in the long term.
- f. Be cognisant of the climate and environmental challenge, enhance environmental resilience and sustainability, use scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

In developing this LED Strategy, full cognisance is taken of the fact that the agenda as outlined above, emphasises not only agriculture but also non-agricultural activities. Furthermore, like the NDP, infrastructure development (and for our purposes, economic infrastructure) is also identified as a prerequisite for sustainable economic development. It further recognises the value and therefore optimum utilisation of indigenous knowledge in rural development.

4.11.3. The Second Economy Strategy

According to this paper 'the concept of the second economy is underlain by inequalities in the economy in the form of the structure of the economy, spatial inequality and human capital development'. This has resulted in economic marginalisation that further deepens poverty and social alienation. It therefore proposes that 'any strategy to address inequality should frame strategies to address the second economy'. It therefore prescribes that any such second economy strategy should:

- a) 'Increase the level of participation in the economy;
- b) Improve the terms of – and returns from – economic activity to levels that lift people from poverty;
- c) Increase the ability of the poor to gain and secure assets;
- d) Ensure basic needs are accessible and affordable;
- e) Improve the distribution of returns from economic activity across society'.

These prescriptions are relevant to the Ntabankulu economy due to its under-developed nature (the result of homeland policies under the apartheid regime) and dominance by the characteristics of a 'second economy'. The strategy and its implementation therefor needs to take them into serious consideration.

4.12. Development priorities and goals

It is evident from the Chapter 2 (Situation Analysis) that the municipality faces many development gaps with varying dimensions. The analysis also points out glaring shortfalls in the necessary resources including infrastructure, needed to form the backbone of any development initiatives to be undertaken within the local economy.

In view of this, it is only important that communities come up with priority programmes/plans that will serve as either catalytic interventions or corrective measures that will enable economic growth, job creation and reducing inequality. The prioritization process took into account, all guiding directives (national, provincial and district) and available resources. This is preceded by identifying high potential development sectors which are aligned to the LED vision and on which the strategy must be built. The development of all economic sectors, to varying degrees based on potentials will then find expression within one or more of these pillars. In view of this, the following pillars have been identified.

4.12.1. Priority Sector 1 - Agriculture

Promote agriculture to serve as a catalyst for the growth of the local economy. In the first place, agriculture is the primary economic activity in Ntabankulu LM. Secondly, apart from the fact that sector contributes substantially to GVA, (23% in 2013), it can be argued that this does not sufficiently reflect its total contribution to the local economy. Owing to the linkages (both backward and forward) within the economy, agriculture plays a prominent role in other sectors in terms of increased economic activities and employment creation. Furthermore, being the basis of the livelihood of communities for decades, there is abundance of indigenous knowledge in the sector which can be utilized to the benefit of expanded agricultural initiatives. In addition to these, it is a well-known fact in agrarian transformation programmes that, 'agriculture is one of the sectors that offers a possibility of massive job creation and a revival of the rural economy' and therefore there is the need for the revival of agricultural production in communal areas. Finally, the identification of the agricultural sector as a catalyst for development is further supported by the fact that the area experiences adequate rainfall to enable dry land farming as indicated in the situation analysis. However, for the sector to be able to exploit its linkages with the other sectors in the economy it must move away from subsistence mode of production to large scale commercial agriculture. This is the only way it can produce in volumes to support for example agro-processing.

The following agricultural sub-sectors have been identified as priority areas:

- a) Crop farming
- b) Livestock improvement
- c) Forestry (new ; category B & C and indigenous forests)

The following cooperatives were funded on 2018/2020 financial year

- The establishment of Agro –hub with provision of production inputs and infrastructure on four cooperatives for Piggery production, Egg laying, Poultry production and Moringa Plantation. The project implementor has been appointed.
- Piggery production – Sinothando cooperative. Two beneficiaries on training for piggery production, Site identified and in process of being fenced.
- Egg laying cooperative, egg laying equipment in place with infrastructure. The 300 egg laying hens have been delivered.
- Moringa plantation in ward 16 – Two hector of land has been fenced, tunnel installed and seeds delivered and planted.
- Ntabankulu Farm production cooperative – 10 hectors of land for crop production with 15 beneficiaries. The site has been fenced and supported with soil preparation, seeds and seedlings planted, installed, Irrigation system installed.
- Mowa Farmers Primary Cooperative in ward 14: The cooperative has been supported with soil preparation on 5 hectors of land, the site has been fenced, and fertilizers, seeds and seedlings have been provided. Irrigation scheme has been installed, Storage container.
- Eyethu youth wood cooperative in ward 02: to renovate the workshop for operations, supply of machinery and equipment on procurement stage. Eyethu Youth Co-operative are currently on training for coffin making.
- Aqua Culture Cooperative: eight (8) beneficiary members have been trained on fish farming, the services for site establishment have been procured, only services for connecting pipe equipment and water reticulation has advertised.
- Zibambe Ziqine cooperative for recycling services machinery has been provided.
- Support of two SMME –Machinery has been provided for one smme in Robololo in ward 08 and second service provider to be provided with infrastructure, Fefe silhouettes has been provided with sewing machine

4.12.2. Priority Sector 2 - Mining

As indicated in the situation analysis, Ntabankulu LM has a huge potential in sand mining and quarrying, titanium and nickel. Currently, some informal activities are taking place in sand mining and quarrying but nothing in the last two. It was noted that in 2013, mining contributed about 2,4% to the total GVA of the local economy and employed. Despite this, the sector contributed only 0.8% to formal employment and just 1.5% to total labour remuneration. These figures depict its informal and low paying nature. It was also noted that in the decade 2003 to 2013 production in the sector declined by just over 9%. The implication is that it was a growth sector in that decade,

it would have contributed substantially to the local economy in terms GVA, employment and income. Considering the fact that sand mining in particular is labour intensive requiring low level skills, the sector needs to be developed to create jobs, reduce unemployment and generate income. However, before these can be achieved, it is necessary to arrest the decline in the sector as a starting point; there can be no positive growth if the decline is not reversed.

The following sub-sectors will be prioritised:

- a) Sand mining - (from Mzimvubu River potential areas ward 4, 5, 6 and 11)
- b) Quarrying - (ward 11 in Nozolisa and ward 17 Gxwaleni)

Apart from the above, long term plans will be devised to exploit the titanium and nickel endowments of the area (ward 7 and 8)

4.12.3. Priority Sector 3 – Youth/Women/Disability Development

It will be recalled from the situation analysis that there is a very high level of youth (all genders) and female unemployment in the municipality. Specifically, youth unemployment in 2011 stood at 60,7% of all ages between 15 and 34 years; the same goes with women although at a less pronounced level. Although data was not readily available on unemployment among the disabled and other vulnerable target groups, it is a well-known fact that there is discrimination against this group in terms of employment and hence relatively a few are employed. Consequently, for full and inclusive participation in the mainstream economy, this population segment must be catered for with specifically crafted development programmes and projects to improve their quality of lives. This will be done through the following initiatives:

- a) Review and implementation of the Youth Sector Plan
- b) Review and implementation of the Women Sector Plan
- c) Review and implementation of the Disabilities sector Plan
- d) Review and implementation of the Elderly Sector Plan
- e) Review and implementation of the OVCs Sector Plan
- f) Tourism initiatives/programmes

4.12.4. The youth summit resolutions

On the 11 and 12 October 2018 Ntabankulu Local Municipality held Youth summit consisting **466** delegates from all 17 wards of Ntabankulu including identified strategic partners from sector departments where a number of issues affecting youth development were addressed also the platform was utilized to respond to the above mentioned challenges. In this summit there were number of commissions in which Human Resources was focusing on

skilling the young people of Ntabankulu. It was discussed that Human resource development projects/ initiative will improve the importation of rewarding long term skills development investment from various industries, private sector, Government institutions, funders and agencies attracting additional injection to boost the Local economy through planned integrated visionary interventions. Back to school and Living Dream for youth, partnership with Institutions of higher learning were prioritized in this Summit

The Municipality then committed to engage the department of education and socila development so that as it reflects in the MIG programme build pre-schools, social development must ensure that the nutritional part is taken care of and the department of education must ensure that the teachers in those pre-schools are trained into qualified early childhood Development practitioners. Municipality commits to engage ANDA and Alfred Nzo district so that Ntabankulu Municipality partake in the Mfundisweni Skills center, Municipality will identify schools within the jurisdiction which have become white elephants as a result of low learner intake.

4.12.5. Tourism initiatives / programmes

Ntabankulu LM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism share of the GDPs of both the district and the province

- a) Transport – main mode of transportation is by taxi
- b) Tourism:-Lwandlolumvu Traditional festival(Matshona Location Annual event)
- c) Lalashe – horse shoe development

The developments of DVD footage for heritage sites have done which promote cultural tourism. The brochure features for following activities as part of tourism attraction and services: accommodation, business centres, scenary, filling stations, historical sites, cultural events etc.

Ntabankulu Local Municipality together with Lwandlolumvu Traditional Council officially received and welcomed amakhosi from various kingdoms, dignitaries from across the country and beyond, and traditional groups or amabandla to a Pondo Festival. Pondo festival was held in Matshona Village in ward 5 from the **12 to 16 of September 2018** with the purpose to promote, market as well as to share Pondo Culture and Heritage with fellow South Africans and the world at large. The highlights of the programme are areas

follows **On the 12th September 2018 there was an** Show on Ntabankulu Produce and SMME Empowerment **On the 13th of September 2018 there was** a Career guidance and apply on time campaign for all the local high schools with the municipal jurisdiction This festival was also held to revive, preserve Pondo culture, language and history which is very rich but not known to many South Africans and the world at large as well as to promote ubuntu, patriotism, pride and values. In this festival Ntabankulu municipality together with Ulwandlulubomvu council celebrated the presence of icons from Pondoland and beyond who have played a meaningful role and made a difference to humanity

This event was also attended by a number of high profile people including government officials eg., MEC Mabuyane who pledged to the community of Ntabankulu that a Ntsikayezwe Multi-Purpose Community Centre (N-MPCC,) will to be built in ward 5 at Matshona village, as a one-stop center that provide integrated services and information from government to communities close to where they live, as part of a comprehensive strategy to better their lives.

This center is established as a hub of development communication based on Batho Pele values and principles, which put people first. NTSIKAYEWE THE STALWARTS Establishment and building of Ntsikayezwe MPCC approach is seen as a response to the particular historical, social and economic factors, which characterized freedom of access to information and citizen participation, in our past political system. This includes socioeconomic problems such as high levels of poverty, high unemployment, low standards of living (people living below the poverty line), poor access to basic services, remote settlement patterns of Ntabankulu in particular at Emacwerheni , lack of access to technology, lack of information, poor health services, lack of education and skills and lack of infrastructure.

To-date, there are two engagement meetings that have been held with Department of Human with intention to support the municipality with propose one stop shop. The community engagement meetings have been done by uLwandlulubomvu Traditional Council and the community resolution to pursue the construction of a one stop shop has been submitted to the Department together with a Municipal Council resolution dealing with the same matter.

4.12.6. Priority Sector 4 – Promotion of Sustainable Enterprises

This includes both the formal and informal sectors. It is evident from the Situation analysis that even though there is relatively subdued manufacturing

activity in the economy, trade plays a significant role in both contributions to GVA, employment (both formal and informal) and income generation. Specifically, in 2013 trade contributed almost 25% to GVA, second only to Community Services with its large general government component. The same is true in terms of formal employment (8, 2%) and labour remuneration. Both are also only second to Community services. In addition to these trades is the largest employer in the informal sector where its performance is more than double that of transport which is the second largest employer in this sector. Furthermore, the situation analysis again reveals that over 64% of role players in the trade sector are either highly skilled or at least semi-skilled which gives the sector a relatively high comparative advantage. Thus developing this sector including the informal sub-sector can contribute greatly to the development of the local economy.

Apart from trade, enterprise development in agro-processing⁸ could promote value adding activities with regards to aloe, grain and peach which are abundant in the area. Agro-processing by its definition (refer to footnote on this page) has a variety of sub-sectors and thus developing activities in them can be a long term strategy to diversify the economy. The most common sub-sectors are as listed below:

Food

Beverages

Tobacco

Leather and leather products

Textiles

Wood and wood products

a) Paper and paper products

To promote enterprise development, a clear cut support strategy/plan needs to be developed as part of the implementation of this LED Strategy. Included in this support strategy should be mechanisms for retaining and expanding existing businesses as well as attracting new ones. This can be achieved through skills development, the provision of financial and other resources and appropriate business specific infrastructure. In order to further diversify the

economy, enterprise promotion should target all sectors including tourism, transport, construction, mining, etc.

- As outline on the National LED Framework, the LED Strategy seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED Strategy that focuses on the following areas as depicted in 2016/17 Spatial Development Framework:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry(New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The sand deposits are from Mzimvubu and Mzintlanva Rivers provide a source of a competitive advantage as a result of its access from the eastern and western side of Ntabankulu making it accessible.

The climate and the topography of Ntabankulu allows for different agricultural commodities such as beef farming which will therefore specialize in Nguni products ,indigenous goat farming citrus fruits and crop production.

Currently there are prospects of Nickel and titanium in ward 6 ward 7 where a private company has obtained prospecting rights from Department of Mineral Resources. A plan is that the municipality must play a coordinating role to ensure that natural resources within the municipal jurisdiction contribute towards sustainable economic growth.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year. The aim of the strategy is to respond to

key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

To date, 140 primary cooperatives and 1 secondary cooperative have been registered. These cooperatives are active mostly in crop and livestock farming as well as arts and culture, carpentry, transport, recycling and construction. A Cooperatives Indaba was held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance. A Farmer's day was held on the 30th October 2012 in order to create awareness to all agricultural cooperatives about the existing opportunities.

On Agriculture, since 2013-2014 the municipality; through equitable share funded primary co-operatives as follows:

- On Poultry : Six co-operatives- funded with chicks, vaccines, poultry feeds (Zubenathi in ward 04, Mveliso in ward 06, Liyakhanya ward 18, Ndonga ward 18, Masiphumelele ward 10 and Eluxolweni ward 14)
- On Crop production: Five cooperatives funded with seeds of potatoes and seedlings of spinach, Onion and cabbage and Garden tools: Yandlala –Mpisini cooperative in ward 09, Nolusizo vegetable cooperative in ward 18, Njingalwazi vegetable cooperative in ward 02 and Izandla ziyaphilisa vegetable cooperative in ward 07 and Abahlobo vegetable cooperative ward 07.
- On Beef Production: One cooperative funded Masizameni Bafuyi (ward 5) farming primary cooperatives was funded with feed and vaccines.

The Department of rural development and agrarian reform has provided the following projects for the financial year 2014/2015: These projects intend to reduce the level of poverty in the area of Ntabankulu.

- Cropping through provision of mechanization and inputs to 798 822 hectares from ward 2,3,6,9,11,12,13,14,15,16,17,18 with the total budget of R5 622 000, 00 and 22 projects benefited from the project.
- In wards 11 Qhamani Nande Farm has Two Hundred and twelve hectares for maize production in which these hectares produce 720 bags of maize. This local farmer also does live stock production, with his live stock participating in the Royal show (national agricultural show that is hosted annually in KZN Pietermaritzburg).

- In ward 12 Amantonta Co-operative own 172 hectors for maize production in which 300 tons of maize is produced
- Provided support vegetable inputs poultry, livestock, vaccines, wool pressers and sorting tables to 26 projects in all wards with total budget of R500, 000.
- Provision of soil conservation works to dilapidated areas from ward 11 (Veni and Lufafa) with total budget of R659, 000.
- Infrastructure sitting and drilling for three dip tanks in Manzana, Gxwaleni and Mowa, ward 15 & 18 with total budget of R600, 000.
- Dipping sheep scab, ram exchange, TB Tests and rabbies in all wards with total budget of R700, 000.

According to the Department of Rural development and agrarian reform in the Alfred Nzo District Municipality livestock specifications as at May 2015 is as follows: Cattle 55123, Sheep 56000, Goats 90550 and Horses 1200. The extent and level of utilization of erable land is 2520.3 HA, Forest is 4047.7 HA and Grazing is 23749.6 HA. The backlog on agricultural infrastructure is dipping tanks, Shearing Sheds, fencing livestock camps & fencing of erable land.

On Tourism, the ANDM has appointed the Scientific Roets to link tourists' destinations of Ntabankulu and those of the Alfred Ndzo Region. Arts and Culture are the lead departments in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

- a) 600 sqm² of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts.

Currently, the first phase of the Cultural Village has been completed which comprises of an exhibition centre and ablutions facilities. There is no electricity on site.

The access control point has been completed.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two over lock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

In 2012, the Silindini community in ward 04 identified and availed land in which it intended to develop a game and nature reserve. Engagement sessions with the Department of Land Reform as well as DEDEAT were conducted and the project is in its initial stages of development. Community buy-in of the project has been ascertained.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 15, 16 & 17). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits; and social facilitation to secure community land resolutions. There have since been interests shown by Thaleni (ward 06); Bhungeni (Ward 15), which were previously not identified by the feasibility report.

Community Forestry Committees have been established in Ward 02(Dumsi); Ward 06 (Thaleni) Ward 08(Ludeke), Ward 07(Madwakazana); Ward 16(Mazeni and Mabofu); Ward 17(Lunzwana and Cetshe), Ward 18(Manzana and Gxwaleni).

Community Land Resolutions have been done for Dumsi(Ward 02) and are awaiting approval in Thaleni(Ward 05); Mazeni(Ward 15).

Water Licences; have been issued on behalf of the community Mazeni only in ward 15.

The municipality has established a joint programme of action with the Department of Agriculture Forestry and Fisheries (DAFF) National office to initiate a process of transferring Category B Forests: Gomo; Tonti and Camsholo Forests to the communities. This shall be done in accordance with Section 32 of the National Forestry Act of 1998. Municipal Manager and Chief Director of DAFF are the Co Leaders of the established Project Steering Committee that is to oversee all the Legal and Financial aspects of the transfer process.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits. In Ward 18(Gxwaleni) and Community land resolutions in 13(Bhonxa location)

for quarry mining the community has entered into a partnership with Norman Dreyer to mine the Quarry prospects in that area. The municipality and the Department of Mineral Resources (DMR) are in the process of renewing the Mining rights for that particular Project. (Gxwaleni quarry)

Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs and a long term plan in partnership with the Department is to develop a credible Economic Development plan.

Ntabankulu Municipality in partnership with Small Enterprise Development Agency has identified 60 hawking business for training in bookkeeping, business management, business skills solution and financial management. Nine (9) hawking businesses have been further assisted with their operational material to the value of Ten Thousand Rands each.

The Municipality has allocated Fifteen (15) hawkers stalls to hawking businesses as means of ensuring sustainability.

4.12.7. Development Interventions

The Municipality of Ntabankulu is faced with plethora of challenges, ranging from poverty, inequality and unemployment. The municipality is implementing the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP). These programmes are aimed at alleviating poverty, reducing unemployment and skilling the unemployable to be employable. The programmes have created employment safety net by providing participants with minimum level of regular, part-time work in practice.

Currently the municipality has registered 14 projects in three Sectors i.e Infrastructure, Environment & Culture as well Social.

An annual target of 390 work opportunities and 138 FTEs has been set for the 2019/20 financial year. The total EPWP indicative incentive grant allocation for 2019/2020 financial year for the Municipality is R1 6020 000.

An annual target for the 2018/19 of 385 work opportunities and 138 FTEs was set. The total EPWP indicative incentive grant allocation for 2018/2019 financial year for the Municipality was R 1 909 000 with 385 work opportunities and 138 FTEs to be created.

One of the key focus areas within the municipality for the next five years is to develop business retention, expansion and attraction strategy.

On EPWP, the Municipality is reporting on following initiated projects:

- Siyacheba project with 21 participants
- Building Maintenance project with 3 participants
- Cleaning project with 13 participants
- Hall Caretakers project with 23 participants
- Traffic Waderns project with 7 participants
- EPWP Data collectors project with 5 participants
- Sport Coordinators project with 1 participants
- Landfill Attendant project with 1 participant
- Qokelela project with 10 participants
- Siyacoca project with 55 participants
- EPWP Farm Co-ordinators project with 5 participants
- Drains Maintenance project with 5 participants
- Scholar Patrol project with 2 participants
- Electronic System Administrators with 2 participants
- Working for Earth with 5 participants
- Assistant Librarian with 1 participant
- Revenue Clerk with 1 participant

As part facilitating the development of a new Agro-processing Hub which entails the construction and operation of 3 Piggery Units worth **R275 914 730.00**, a Poultry Facility and an Abattoir and Meat Processing Plant in three administrative areas being Mbangweni, Lucingweni and Emadamini Administrative areas in which the first implementation of the project proposed be a component of a piggery thus pork processing the following is highlighted as progress to-date. The total labour force for the first phase of this project will be 79 labourers at R1 824.82 per month over the three sites. This translates to an overall labour cost of R1 729 929.36 per year.

Five engagements meeting to seek partnership have been held with DTI while four beneficiaries were training by Bogatsu Boardery for a period of a year. Project presentation has been made to other local stakeholders including Alfred Nzo District Municipality and DRDAR regional for partnership. The implementation of the Agro-processing Hub initiative is operating on a +- 100 ha of land the piggery component of the pork-processing will comprise three piggery units with a combined capacity of 2000 sows.

Two of the units being in Ward 13 Elucingweni A/A = 500 sows occupying 20 ha of land, in Ward 11 at Emadamini A/A = 500 sows occupying 20 ha of land in ward 09 Mbangweni will accommodate 1000 sows occupying 60 ha of land and Processing plant will be at Mbangweni. Business plan has been submitted to DTI request funding on Critical Infrastructure and amongst the activities to be funded by this fund is access **Road to the sites, Electricity connection** electricity is required predominantly for heating, but it is also

required for lighting and for mechanised/automated equipment which is three phase power will be required on all three sites.

Water connection, in which that Water is proposed to be is to be sourced from boreholes and if feasible the Mzimvubu and Mzintlava Rivers, which are located on some of on the property boundaries. **Facility Structure and Mechanization to produce 2000 sows** that is facility layout and design is a key consideration to accommodate production cycle, Breeding, Gestation, farrowing, Weaning, growing and finishing, Slaughter and processing. **Pork processing Plant, Packaging Plant, Storage facility / cold room.** DTI engineers have been to Agro Hub sites on the 31 January 2019 to assess the projects in response to proposals made on the submitted business plan. The DTI has anticipated that project be launched before the 30th of March-2019 only if all the required compliance matters have been met and submission made as proof.

(a) Strategic Partnerships

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.

(b) Retail Industry

The SDF identifies Ntabankulu urban Area as a node for retail industry. Currently the projects that are on planning stage:

- Fuel Filling station
- Erf 287 Ntabankulu Spar
- Erf 254 shopping Complex

Anchor projects currently operating within the urban area are as follows:

- Erf 93 Mpitshane Shopping Complex
- Erf 1019 Saverite supermarket
- Erf 34 Bhejane hardware

A long term plan to retain businesses within the urban area is to be developed in partnership with strategic partners and anchor project clients. The SDF further integrates economic corridors to economic nodes. (DR 08125, DR0819, DR08106, DR08192, DR08109) to sustain economic activity.

(c) SMME development

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business

development, business plans, financial reports, business registration, marketing and training.

From financial year 2013-2014 ten co-operative and SMME's with twenty members (20) have been trained in Business plan development, Business management, and financial management. 20 cooperatives from various sectors had been trained in project management and Marketing management with 40 beneficiaries benefited.

Since 2010 the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained eight (08) primary arts and culture & sewing cooperatives.

(d) Forestry

According to the latest study conducted by the Department of Water Affairs for availability where all our projects are situated. The results were that all our areas are not suitable for new afforestation their catchments have been fully utilized and no further development should take place. SAPPI is assisting our communities for water use licenses and community applications that were submitted to DWA in September 2013 were the following

- Thaleni (ward 05)- 370 ha
- Mazeni (ward 15) -198 ha
- And Lunzwana (ward 16)- 439 ha

Only 15, 16 and 17 those are suitable for afforestation that is Mazeni and, Lunzwana for submitted applications.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 000.

4.12.8. Local Economic Development FORUM

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.

The purpose of Local Economic Development (LED) Forum which will be to overall co-coordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / couching, research etc. To this end the forum is seen an important platform to synergizing and co-coordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

4.12.9. Role and Mandate of the Forum

The LED Forum is important governance and advisory component of the municipality on LED matters. The establishment of the forum is in line with the constitutional mandate and legislative requirements. The overall mandate of the LED Forum is to ensure the successful implementation of the LED strategies and plans in a co-ordinated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of the LED initiatives

4.12.10. Principles Guiding the LED Forum

Local Economic Development is a policy matter in the South African context in order to reduce poverty and unemployment. In order to drive this agenda formal structures have to be established. Various institutions both public and private are involved in different aspects of local economic development at different levels. The institutional platform for local economic development is a crowded place resulting in a duplication of activities. Coordination and integration of LED can be managed by this type of forum.

The following are the **principles** that will guide the work of the Ntabankulu LED forum

- Accountability and transparency
- Commitment and selflessness
- Honesty and Integrity
- And Development Impact

4.12.11. Objective s of the Ntabankulu LED Forum

- To enhance the consistency and integration of government technical support for LED at the municipal level
- To strengthen the Integrated Development Plans (IDP) and LED strategies / plans developed at local municipal level and government participation in the implementation of these plans and strategies
- To strengthen the effectiveness of the technical support and resources allocations of government departments and entities, their individuals and joint accountability for LED support in the municipal area.
- To improve the quality of LED interventions inclusive of planning, access to financial support, implementation and sustainability as well as monitoring and evaluation

4.12.12. Specific Responsibilities of the LED Forum

The scope of work for the Ntabankulu LED Forum is outlined below. It may overtime be modified and revised based on changing socio- economic and administrative circumstances.

- a) To ensure the successful planning and implementation of the programmes and projects identified.
- b) On regular basis monitor and evaluate LED strategies and plans as specified in LED Forum action plan.
- c) Assist in the mobilization of communities and stakeholders that are relevant for the successful implementation of the strategies / plans
- d) Mobilize funding and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
- e) Participate in the review process of the IDP and its LED sector Strategies and plans.
- f) Encourage those organizations that are participating in the Forum to report regularly to their constituencies in order to foster closer cooperation and better understanding. Ensure that Municipal Council receives regular LED Forum reports and recommendations
- g) Serve as the platform to draw and replicate best practices / lessons on LED

4.12.13. Composition and membership

An MOU must be developed between all the primary role players agreeing to the establishment of the structure. Each role-player must formally appoint their members to serve in Ntabankulu LED Forum at least **one primary member and a supporting member**

The Composition of Ntabankulu LED Forum

- **3** Representatives from the Municipality
- **3** Representatives from the Business Community
- **3** Entrepreneurs per commodity group
- **2** Representatives per Development Agencies
- **2** Representative per Institutions of Higher Learning
- **2** Representatives per Government Departments

The primary members of the forum are the key stakeholders and potential beneficiaries of a successful LED Strategy implementation. The primary stakeholders include:

- Organized Local Business (informal and informal)
- Organized Taxi Association

- Local organized farmers
- Local organized Civil Society
- Organized Local labor Union

The secondary members of the LED FORUM include government departments, development agencies and institution of higher learning critical to the successful implementation of the LED strategy. The following are the secondary members of the Ntabankulu LED Forum:

Departments of:

Rural Development and Agrarian Reform
 Economic Development and Environment Affairs
 DTI
 Local Government
 Labor
 Land affairs
 Forestry
 Social Development
 Public Works
 Eastern Cape Office the Premier

Development Agencies:

ANDA
 ECDC
 SEDA
 Uvimba
 DBSA
 IDT
 Landbank
 ECATU
 Institution of Higher Learning

Private companies and Organized structures

Business Chamber
 Farmers Association
 Caterers Association
 Contractor's forum
 Hawkers Association
 Community Tourism Association
 Organized labour

Governance

To ensure the smooth functioning of the forum the following governing procedures have been adopted.

Roles of the Municipality

The Municipality will resume the role to chair the LED meetings. The municipality

will also be responsible for coordinating the activities of the LED Forum.

Chairperson

The Ntabankulu LED Forum has elected a chairperson for the LED meetings. As the result the Chairperson of the Municipal Strategic Development and Planning would be the fulltime chairperson of the LED forum meetings.

Secretariat

1.1. The Ntabankulu Municipal LED Manager will be responsible for the convening of the LED Forum meetings/ activities and the LED Unit will also be responsible for the secretarial activities.

4.12.14. STRATEGIC ALLIANCES

- Strategic Alliances and partnerships (formal & informal) to be strengthened with entities that provide technical, institutional support i.e SEDA, ECDC, ECPB, DSRAC, ALFRED NZO and ANDA to intervene in the following areas:-
 - **Department of Rural Development and Agrarian Reform** _ technical and financial support to our local farmers on agricultural side.
 - **Eastern Cape Development Cooperation (ECDC)** _ assist Ntabankulu local Business with product marketing and technical advice on Ntabankulu's SME related Programs
 - **Eastern Cape Tourism Board (ECPB)** assist Ntabankulu local Business (tourism related) with product marketing and technical advice on Ntabankulu's SME related Programs
 - **Dept. of Economic Development & Environmental Affairs (DEDEA)** provide financial and technical support on Ntabankulu's SME related Programs.
 - **Department of Forestry** –give support in value adding forestry initiatives and community
 - **Small Economic Development Agency (SEDA)**- assist Ntabankulu local Business with product marketing and business development services
 - **ANDA**_donor for Economic Development Initiative and provide financial and technical support
 - **Dept. of Sports Recreation Arts and culture (DSRAC)** assist in technical on heritage programs

- **ALFRED NZO DM-** they provide financial and technical support (assist with Agricultural sector plan and Community Afforestation study)
- **Department of Mineral Affairs** assist with mining and quarry programs

4.12.15. NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS

Within the context of Local Economic Development and Integrated

Development Plan, the following sectors are regarded as anchor drivers of the economy:-

1. DRDAR and agri-business
 2. Forestry and timber cluster development
 3. SMME Development (Investment, Mining And Manufacturing)
 4. Tourism and Environmental Development
 5. Special programs Sector
 6. LED infrastructure Development
- 4.5.26 Socio Economic Cluster (LED forum)

Local Economic Development Sub-Sector Forum has been re-structured to convene as Socio- Economic cluster. They are scheduled to sit on quarterly basis.

The Ntabankulu LM IGR Forum establishes Clusters to assist and advise it in the performance of its functions and exercises of its powers. The Ntabankulu LM IGR Forum must determine the terms of reference of any cluster established by it but **may not delegate any decision making powers to these Clusters.**

NB: The established clusters must meet quarterly or as determined by the cluster established so as to consolidate reports to the Ntabankulu Intergovernmental Relations Forum which must also sit on quarterly basis.

4.12.16. ALLOCATION OF THE CLUSTERS IS ALIGNED TO THE FIVE (5) KPAS OF LOCAL GOVERNMENT:-

The composition of Clusters internally is determined by the functional area.

Each Cluster may establish sub-clusters within the cluster to ensure that details of planning, co-ordination, implementation, monitoring and evaluation are discussed.

4.11.16.1.Socio- Economic Development Cluster:

It is the responsibility of each Head of Department (Director Local Economic Development) to nominate Cluster members, in consultation with Portfolio Head; however the following institutions but not limited shall form part of the LED cluster:

- Standing Committee members of Local Economic Development
- Ingwe TVET College
- Walter Sisulu University
- DEDEA
- ECDC
- DSRAC
- DMR
- ANDM
- DAFF
- Department of Communications
- DPLGTA
- OTP
- DTI
- DRDAR
- SEDA
- Department of Social Development
- Department of Health
- SAPS
- SASSA
- EMS
- Department of Safety and Liaison
- Department of Home Affairs
- Department of Justice
- DSRAC

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction focusing but not limited to the following:

- Agriculture
- Manufacturing
- Tourism
- SMME Development
- Forestry
- Mining

- Municipal/Environmental Health
- Primary Health Care and HIV/ AIDS
- Disaster Management and Fire Fighting
- Environmental Services
- Waste Management
- Law Enforcement and Community Safety
- Assessing of enabling documents by community members,
- Educational Programs,
- Crime prevention, and
- Environmental management (solid waste), and maintenance of public amenities.

4.11.16.2. Key Challenges to Economic Development

A high level of factors critical for Economic Development portrays a state of development predictors within the municipality. Though they may impact negatively on the development imperative, these factors can be turned around with resource mobilization and strategic partnerships between the Municipality, the Government of the Eastern Cape, National and Private Partnerships. Some of these negative challenges are as follows:

Poor Roads Infrastructure
 Lack of Basic Services such as water, electricity and access to sanitation
 Limited Skills Base
 Lack of Large Scale Commercial Presence
 Poor Industrial Base
 Poor Infrastructure support for business/industrial development
 Land tenure system including land claims that affect the urban commonage
 Lack of co-ordination for growth initiatives
 High Crime Rate

As said some of these factors are not insurmountable. More importantly the municipality is aware of them, and various measures are already being undertaken to deal with these matters. A service provider has been commissioned by the municipality to:

- Strategically identify quick win developmental projects and facilitate the packaging these in a bankable manner.
- Mobilize various strategic, developmental and investment partners for the execution of the identified projects
- Ensure optimum cooperation between the Municipality and its various stakeholders on matters of economic development

- Promote economic development in a manner that improves the quality of life of the municipality's residents thus fostering an approach of integrated development.

4.12.17. SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Conducive area for forestation EPWP initiatives	To increase the number of youth employed in rural area
Tourism development initiatives like annual festivals and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Programs in place to reduce high illiteracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development
Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Potential for use of available underutilised land for agriculture	To increase budget allocations for agriculture
SMME support and development programs create opportunity for enterprise development & economic growth.	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Commercial & emerging black farming which has lead to job creation and economic growth.	
Agricultural sector development as an employment creation vehicle.	To Promote agriculture to serve as a catalyst for the growth of the local economy
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF, etc. can also increase opportunities for employment.	To Develop a register of Jobs created through LED Programmes
Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize recourses towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite	To Stregngthen advocacy towards prioritization of public sector investment. Adocacy for prioritization of infrastructure

services.	that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Inability to provide the necessary services to our clientele timeously.	Improve community based planning for the benefit of community

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Perceived social distance between government & society.	To strengthen the implemantation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests happening elsewhere in the country can have contagious effect and lead to community hostility and negative perceptions about the municipality.	
Powers & functions (decision making)	Strengthening the function of all IGR Forums(IGR; LED; Roads; Safety and Security Forum; LCF)
Capacity constraints to match the country's strong economic performance	Strengthening of investemnt in the development of human capital(Back to School; Skills develoment and Training)
Lack of access to finance for SMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and caparcity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of	

municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	

4.13. FINANCIAL VIABILITY

Financial Viability comprises of the following key performance indicators:

- **Financial Planning and Reporting**
- **Revenue Management**
- **Supply Chain Management**
- **Expenditure Management**
- **Accounting Services and Stores Management**

Key Performance Indicator	Key focus areas	Policies	Last Adopted
Revenue Management	<input type="checkbox"/> Cash management <input type="checkbox"/> Billing of rates and Services <input type="checkbox"/> Maintain debtors book including credit control <input type="checkbox"/> Resolve Customer related enquiries <input type="checkbox"/> revenue collection, <input type="checkbox"/> debtors management, <input type="checkbox"/> transfers and	<input type="checkbox"/> Credit control and debt collection policy <input type="checkbox"/> Property rates policy <input type="checkbox"/> Tariff policy <input type="checkbox"/> Tariff by-law <input checked="" type="checkbox"/> Credit control and debt collection by-law <input checked="" type="checkbox"/> Property rates by-	31 May 2019

	<p>subsidies.</p> <p>The main sources of own revenue are:-</p> <ul style="list-style-type: none"> <input type="checkbox"/> Property rates <input type="checkbox"/> service charges, <input type="checkbox"/> rental of facilities and equipment, <input type="checkbox"/> licences and permits <input type="checkbox"/> services rendered <input type="checkbox"/> interest received, <input type="checkbox"/> fines penalties and forfeits <input type="checkbox"/> and other revenue. <p>Currently the municipal valuation roll comprises of 1 635 properties that includes government, residential and commercial properties.</p> <p>The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision.</p> <p>The municipality is in the process of appointing the debt collector that will assist in increasing the revenue of the Municipality</p> <p>The Municipality appointed service provider to assist with the development of the general and supplementary valuation rolls. The general valuation roll and the first compulsory supplementary valuation roll have been developed and implemented. The municipality is in the process of developing version 2 of supplementary valuation roll that will be implemented on the 1st of July 2020.</p> <p>The staff compliment in this section is as follows:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Manager Revenue Management 	<p>law</p> <ul style="list-style-type: none"> ❖ Revenue enhancement strategy ❖ Cash and investment policy ❖ 	
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	<input type="checkbox"/> Accountant Revenue		
Expenditure Management	<input type="checkbox"/> Expenditure Management <input type="checkbox"/> Maintaining creditors book <input type="checkbox"/> Payroll processing <input type="checkbox"/> Resolve client related enquiries <input type="checkbox"/> Vat Maintenance <input type="checkbox"/> Petty cash management <input type="checkbox"/> Payment of Suppliers <input type="checkbox"/> Reviewal of General Ledger for the identification of missallocations and over spending <input type="checkbox"/> Safe keeping of supporting documents The staff compliment in this section is as follows: <input type="checkbox"/> Manager Expenditure Management <input type="checkbox"/> Accountant Payroll <input type="checkbox"/> Sub accountant Creditors <input type="checkbox"/> Sub accountant Payroll Vacant Positions: <ul style="list-style-type: none"> • Accountant: Creditors 	<ul style="list-style-type: none"> • Petty cash policy 	31 May 2019

Financial Planning Services	<ul style="list-style-type: none"> □ Budget planning & monitoring □ Financial Reporting including MSCOA Reporting □ Manage cash book □ long and shortterm financial planning □ compilation of grap compliant budget □ reporting to all spheres of government □ development and implementation of budget related internal controls <p>The staff complement in this section is as follows:</p> <ul style="list-style-type: none"> • Manager:Financial Planning and Reporting • Accountant Budget and Reporting <p>Vacant Positions:</p> <ul style="list-style-type: none"> • Accountant Cash book • Sub accountant reporting • Sub accountant Cashbook 	<ul style="list-style-type: none"> • Budget policy • Long term financial plan • Funding and reserve plan • Borrowing policy • Cost containment policy • Unauthorised, irregular, fruitless and wasteful expenditure policy 	31 May 2019
	<ul style="list-style-type: none"> □Procurement in terms of SCM policy and regulations □Contract management □Fleet management and logistics □Driver messenger services □Demand management □Acquisition management □Logistics management □Disposal management <p>The municipality has functioning bid committee system and all committees are composed in with Section 27, 28 and 29 of the Supply Chain Management Regulations.</p> <p>The staff under Supply chain unit is as follows:</p> <ul style="list-style-type: none"> • Manager SCM 	<ul style="list-style-type: none"> • Supply chain management policy • Political Office Bearers' vehicles policy • Fleet management policy • Standard infrastructure procurement delivery management policy (annexture to SCM policy) 	31 May 2019

	<ul style="list-style-type: none"> • Practitioner SCM • Officer Contract Management • Officer Fleet management • Procurement Clerk (Demand and acquisition sub accountant) • 5 Drivers <p>Vacant Positions:</p> <ul style="list-style-type: none"> • Procurement Clerk (Demand and acquisition sub accountant) • Clerk Fleet Services 		
Asset and Stores Management	<p> <input type="checkbox"/> Manage Assets in terms of Grap <input type="checkbox"/> Manage Stores <input type="checkbox"/> Facilliate the insuring of the newly acquired assets. <input type="checkbox"/> Submit claims for lost and damaged assets. <input type="checkbox"/> Make follow ups from the Insurance company on claims submitted. <input type="checkbox"/> Consolidate the insurance report <input type="checkbox"/> Maintain of Grap compliant asset register </p> <p>The staff under Asset and Stores Management are as follows:</p> <p> <input type="checkbox"/> Manager Asset <input type="checkbox"/> Asset Accountant <input type="checkbox"/> Sub accountant: Inbound and outbound Vacant positions: Accountant :Stores Sub accountant:Assets Sub accountant: Inbound and outbound General Assistants x3 </p>	<ul style="list-style-type: none"> • Asset management policy 	31 May 2019

Financial Planning

Ntabankulu local municipality infrastructure projects are predominantly funded through conditional grants i.e. MIG, INEP, COGTA and Treasury. The Municipality has further set a certain percentage on own and equitable share to budget for Capital Projects. Below is the table that depicts the capital expenditure:

Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022
104 354 641	90 298 950	80 355 060	80 355 060	

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
MIG	2016/2017	R34 569 000	R34 569 000	100%
MIG	2017/2018	R37 581 000	R37 581 000	100%
MIG	2018/2019	R26 681 000	R19 834 191	74%
MIG	2019/2020	R25 805 800	-	-
MIG	2020/2021	R27 076 900	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
INEP	2016/2017	R42 000 000	R42 000 000	100%
INEP	2017/2018	R40 000 000	R39 952 441	99.99%
INEP	2018/2019	R51 732 000	R40 716 159	79%
INEP	2019/2020	R32 000 000	-	-
INEP	2020/2021	R38 400 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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Provincial Treasury	2016/2017	18 715 729	18 715 729	100%
Provincial Treasury	2017/2018	3 086 595	3 086 595	100
	2018/2019	6 900 000	-	22%
	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
COGTA	2016/2017	13 000 000	13 000 000	100%
COGTA	2017/2018	9 961 112	9 349 664	(99%)
COGTA	2018/2019	-	-	-
COGTA	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Office of the Premier	2017/2018	8 102 726	8 029 556	99%

Ntabankulu local municipality operational expenditure is funded through equitable share and other operational grants e.g FMG, EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Municipal Finance Management Grant(FMG)	2016/2017	R 1 825 000	R 1 825 000	100%
Municipal Finance Management Grant(FMG)	2017/2018	R 1 900 000	R1 899 687	99.9%
Municipal Finance Management Grant(FMG)	2018/2019	R1 970 000	R 1 379 000	70%
Municipal Finance Management Grant(FMG)	2019/2020	R2 435 000	-	-
Municipal Finance	2020/2021	R2 867	-	-

Management Grant(FMG)		000	
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Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Expanded Public Works Programme- (DORA	2016/2017	R1 231 000	R1 231 000	100%
Expanded Public Works Programme- (DORA	2017/2018	R2 311 000	R2 311 000	100%
Expanded Public Works Programme- (DORA	2018/2019	R1 909 000	R888 812	47%
Expanded Public Works Programme- (DORA	2019/2020	0	-	-
Expanded Public Works Programme- (DORA	2019/2020	0	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Department of Sports and Recreation (DSRAC)	2016/2017	R350 000	R350 000	100%
Department of Sports and Recreation (DSRAC)	2017/2018	R350 000	321 669	92%
Department of Sports and Recreation (DSRAC)	2018/2019	350 000	-	-
Department of Sports and Recreation (DSRAC)	2019/2020	-	-	-

4.13.1. Revenue Management

Underneath is the billing of properties per category:-

CATEGORY	AMOUNT OWED
Commercial	7 916 214.14
Residential	8 488 279.61
Government	640 542.39
Rental of facilities	1 338 419.07
Specialised	217 354.46

The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	7%	12%	12%	12%	12%

Grant revenue	93%	88%	88%	88%	88%
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The collection of revenue for five year period is as follows:

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	11 607 114	12 685 259	13 685 687	30 187 543	31 753 520
Grant revenue	202 961 582	209 085 994	202 849 826	181 187 366	190 819 002

There is an under collection on debtors despite implementation of debt reduction incentive programme which allows debtors to settle 50% of debt with the intention of writing off the balance. The municipality is in the process of appointing the debt collector as the municipality is not a water or electricity service provider which would easily be cut off when the debtors are not paying.

The municipality is not a water and electricity services provider. Water services are the function of the district municipality and the electricity is the function of eskom.

Basic service (Indigent):

Item Description	2016/2017	2017/2018	2018/2019
Indigent Support	R4 762 355 (3%)	R3 797 727	R4 705 080

4.13.2. Supply Chain Management

The turnaround time for the procurement processes above R200 000 is 30 days. It has been improved from the previous periods because the municipality is conducting training for all bid committee members annually to enhance their knowledge and to prevent any delays.

The contract and commitment registers are updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers monthly.

The municipality is still battling with the historical irregular, fruitless and wasteful expenditure.

4.13.3. Expenditure Management

Expenditure management review the expenditure per expenditure type to identify over and under expenditure as compared to budget.

The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA.

Fruitless and wasteful expenditure has been reduced from prior years but the municipality is still battling with the treatment of expenditure from prior years.

The current rate of employee related costs to operating expenditure is 39% which is in line with the MFMA circular 71 of financial norms and ratios that states that the rate should be between 25% and 40%. The total percentage of repairs and maintenance is 0.6% which is below the 8% which is required by MFMA circular 71 of financial norm and ratios.

4.13.4. Asset and Stores Management

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Indwe Risk Services.

The municipality has inventory register in place. The inventory consists of stationery and cleaning material.

The total value per category is as follows:

Asset Category	Amount
Investment Property	R 29 220 228
Property Plant and Equipment	R380 162 834
Intangible Assets	R 1 918
Inventories	R 562 724

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants.

The municipality does not have any loans.

ANNUAL FINANCIAL STATEMENTS PROCESS PLAN

The 2018/2019 financial statements were prepared and submitted to the Office of Auditor General in line with the MFMA on the 31 August 2019. The AFS were audited and the Municipality has maintained the unqualified audit opinion.

The Municipality has developed the audit action plan to address finding raised by Auditor General which had been submitted to the Audit Committee for comments and to the council for adoption.

The Municipality developed AFS process plan in preparation for the half year financial statements. We are currently in the process of preparing the half

year financial statements that will be presented to the Internal Audit and the Audit Committee by the 30th of April 2020.

Description	2016/2017 Audited	2017/2018 Audited	Budget Year 2018/2019	Budget Year +1 2019/20	Budget Year +1 2020/21
Operational Grants					
Local Government Equitable Share	93 327 000.00	99 603 000.00	108 982 000.00	119 728 000.00	128 000 000.00
Financial Management	1 824 999.00	1 899 687.00	1 970 000.00	2 435 000.00	2 867 000.00
EPWP Incentive	1 221 382.00	2 318 863.00	1 909 000.00	-	-
DEDEAT	210 003.00	896 391.00	-	-	-
LGSETA					
Sport and Recreation -DSRAC	347 959.00	323 710.00	350 000.00	369 250.00	389 559.00
Princt lan	204 284.00	66 149.00	-	-	-
Total Operational Grants	97 135 627.00	105 107 800.00	113 211 003.00	122 532 250.00	131 256 559.00
Capital Grants					
Municipal Infrastructure Grants (MIG)	35 960 000.00	37 581 000.00	26 681 000.00	25 805 800.00	27 076 900.00
Integrated National Electrification Programme (INEP)	41 999 999.00	39 952 441.00	51 732 000.00	32 000 000.00	38 400 000.00
Internal Streets- Provincial Treasury	18 715 729.00	3 086 595.00	6 900 000.00	-	-
COGTA	13 000 000.00	9 349 664.00	-	-	-
IEC	2 000 000.00	-	-	-	-

Small Town Revitalisation - OTP	-	8 029	-	-	-
		556.00			
Total Operational Grants	111 675	97 999	85 313	57 805	65 476
	728.00	256.00	000.00	800.00	900.00

4.13.5. SWOT ANALYSIS FOR FINANCIAL VIABILITY

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Financial Management systems in place.	<ul style="list-style-type: none"> • Generate financial reports through the financial management system <ul style="list-style-type: none"> ◦ Tracking Budget vs Expenditure • Good Financial Management <ul style="list-style-type: none"> ◦ Ability to do orders and track payments on the system
Positive municipal cash flow	<ul style="list-style-type: none"> • Ability to pay creditors and salaries timeously • Ability to generate own revenue through interest received
Revenue enhancement strategy in place	<ul style="list-style-type: none"> • Increase of own revenue and revenue base <ul style="list-style-type: none"> ◦ Rates collection
Good Finance Policies & Internal Controls in place	<ul style="list-style-type: none"> • Reduce the risk of Fraud and Corruption • Reduced risk to incur Unauthorised, Irregular, Fruitless and Wasteful expenditure • Safeguarding of assets • Reduce the misuse of municipal resources

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Financial support from sector departments, district municipality and agencies	<ul style="list-style-type: none"> • To increase relations with sector departments, district municipality and agencies in order to gain more financial support
Improved financial accountability and financial management	<ul style="list-style-type: none"> • Reduction of audit findings and Queries
Municipal properties that are not utilised (vacant Land and buildings)	<ul style="list-style-type: none"> • Opportunity for increased revenue collection

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Grants dependency	<ul style="list-style-type: none"> • To increase our own revenue base such as owning properties and leasing them

Unrealistic budget patterns	<ul style="list-style-type: none"> Identify other sources of revenue
Long outstanding debt	<ul style="list-style-type: none"> Implementation of revenue enhancement strategy
Inadequate office space	<ul style="list-style-type: none"> More offices to be constructed
Inability to fully utilise municipal properties / Infrastructure	<ul style="list-style-type: none"> Utilise fully the municipal infrastructure to increase own revenue such as fully utilising the Licensing department.

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Culture of non- payment of municipal services reduce revenue base of the municipality	<ul style="list-style-type: none"> To conduct awareness to our customers (Ratepayers Meetings, Paper Adverts) Timely distribution of statements Collection Strategies such as offering reduced rates for balances, Rate payers awards
Limited equitable share received by the municipality	<ul style="list-style-type: none"> To enhance public education on voter registration Encourage first time voters to register
Low revenue base	<ul style="list-style-type: none"> Establish dedicated unit to implement revenue enhancement strategy Improve town revitalisation to encourage our customers to pay bills
Failure of local Suppliers to meet SCM requirements	<ul style="list-style-type: none"> Conduct Supply Chain day Conduct workshops for local SMEs

4.14. GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPI	Core Functions	Policies/Plans	Last Adopted
Public Participation programmes	<ul style="list-style-type: none"> Public participation programmes, including ward committees, MRM and management of petitions. 	Ward Functioning Policy, Petitions Policy, Public Participation Strategy, and Local Geographic Names Change Policy	31 May 2019
Legal Support Services	<ul style="list-style-type: none"> Drafting and vetting of Service Level Agreements Draft Contracts Prepare Legal Briefings Assist in the consideration and preparation of Litigations Co-ordinate the drafting and alignment of By-laws Interfaces with revenue services in credit control by issuing letters of demand etc 	<ul style="list-style-type: none"> None 	Not applicable
Strategic Management	<ul style="list-style-type: none"> Drafts the IDP in terms of relevant prescripts Drafts the Institutional Score card ensure alignment with SDBIP 	<ul style="list-style-type: none"> IDP, Budget & PMS Process Plan IGR Terms of Reference PMS Policy 	<ul style="list-style-type: none"> 30 August 2019 30 May 2019 30 May 2019

	<ul style="list-style-type: none"> Facilitate individual performance agreements for section 54A and 56 employees Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report 		
Operations Management	<ul style="list-style-type: none"> Overall administrative management of the Office of the Municipal Manager Manage second layer performance planning and reporting Coordinates the drafting of the SDBIP Coordinate drafting of the monthly, quarterly, half year and annual report Coordinate the undertaking of 	<ul style="list-style-type: none"> Delegation Framework Back Basics Action Plan Status quo Action Plan Operation Clean Audit Terms of Reference Institution 	<ul style="list-style-type: none"> 22 November 2019 06 July 2015 24 January 2020 18 February 2019 28 June 2019

	<p>risk assessment and drafting of the Risk register and periodic reporting</p> <ul style="list-style-type: none"> • Coordinate research and institutional capacity • Is in charge of the overall institutional operations • Overall supervision of the implementation of all Municipal Calendar • Facilitate and Champion Back-toBasics program 	al Calendar	
Internal Audit	<ul style="list-style-type: none"> • Overall Internal Audit of the Municipality • Draft annual Internal Audit Plan including auditing risk and performance • Conduct Audits and reports to the Municipal Manager and the Audit Committee • Assists the functioning of the Audit Committee • Assists the functioning of 	<ul style="list-style-type: none"> • Internal audit charter • Audit committee charter • Audit methodology • Risk management policy • Internal Audit Risk based plan • Fraud and corruption prevention policy 	<ul style="list-style-type: none"> • 28 June 2019 • 30 May 2019 • 21 October

	MPAC	<ul style="list-style-type: none"> • Terms of reference of risk management policy. • Strategic and operational Risk register. • Terms of reference for Financial Misconduct board. 	2019 <ul style="list-style-type: none"> • 28 June 2019
Stakeholder Management & Special Programs Unit (Office of The Mayor)	<ul style="list-style-type: none"> • General management of the office of the Mayor • Draft and research policy • Speeches and presentations • Stakeholder management including traditional leaders • Special Programmes for the Youth, Women + Mentally Disabled • Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) • Support the HIV and AIDS council • Manage the overall Marketing Communication Strategy • Provide Municipal Branding • Co-ordinate Public Relations and Media Liaison • Co-ordinate the Municipal Calendar of Events • Co-ordinate the IGR for the Municipality 	Back to school Mayor's Office Communication Strategy for the Municipality	30 May 2019

The Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions and Public Participation Policy and Strategy. The public participation programmes are aimed for promoting good governance and community participation. The policies

encourage the community participation in the governance affairs of local government, including IDP/PMS and Budget processes.

For purposes of good governance and public participation, the Ntabankulu Municipality has established policies and by-laws that are in line with national and provincial legislative framework. The by-laws have been adopted by the municipal council and are in the process for re-gazetting. The municipal by-laws had last gazetted on the 15th January 2010.

The municipality has also adopted the Fraud and Corruption Prevention Policy that has been adopted by Council on the 27th May 2016. The policy incorporates the whistle blowing procedures, and it was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of ward committees. The Ward Committee Functioning Policy had been reviewed and adopted by the Municipal Council on the 27th May 2019.

Comprehensively, the Ntabankulu Municipality had established Ward Committees in all 17 wards, after the 2016 local government elections and are all fully functional. The ward committees are reporting monthly in the Office of the Speaker, and are claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers. The municipality has set aside an annual budget of R1 8000 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees.

The Public Participation Section is also coordinating a number of programmes that are directed to improve social cohesion and promoting cordial relations between ward committees and communities. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through ward based plans and IDP representative forums.

The Ntabankulu Local Municipality had embarked on integrated service delivery model (War rooms). The integrated service delivery model known as Operation *Masiphathisane*/ war rooms has launched by the Premier of the Eastern Cape Honorable P. Mosualle. War rooms are the best possible solution for the municipality to bring together fragmented services offered to individuals, families and communities. The Ntabankulu Local Municipality had established war-rooms in 15 wards with two wards outstanding, namely wards 4 and 15. The war-rooms are not functional due to numerous challenges, including lack of financial support for the model. Furthermore, there is a lack of capacity, skilling programmes and human resources for the members of the war-rooms tasked to provide administration and secretariat work.

It must be understood that the public participation programmes for the municipality are aimed to ensure that communities are informed about government programmes from all three spheres of government and encourage them to contribute to the nation building. These programmes include:

- Ward conferences, provision of services on wheels,
- Awareness campaigns,
- Moral Regeneration Movement,
- Community Consultation on ward delimitation,
- Road safety campaign
- IDP & Budget Outreach programme and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The Ntabankulu Local Municipality has only eight Community Development Workers (CDWs), who are deployed as the provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realise their aspirations. They also participate in fully in all public participation programmes; this includes assisting community mobilization and administration to the ward.

The Petitions and Public Participation Committee is in place as the Municipal Council and is fully functioning. The committee seats on quarterly basis, and is tasked to undertake analysis and recommendations on petitions received by the municipality. The petitions register is also in place and is being updated monthly.

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is aimed to promote, uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport programme of the Mayoral Cup and Provincial Steve Vukile Games, the programme started since 2009/10 until 2019/2019 financial years.

4.14.1. Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics assessment was done by COGTA and a Back to Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities

from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly and on a quarterly basis the municipality reports to the district and further to DMAFO, Munimec and Provincial Cogta.

4.14.2. Council Structures

The Ntabankulu Municipality comprises of 17 wards and 34 Councillors, 17 of which are ward councillors and 17 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker. There are Five Standing Committees established as follows:

- Corporate Services,
- Infrastructure Planning and Development ,
- Local Economic Development ,
- Budget and Treasury, and
- Community Services

The Municipality has Rules of Order which are applicable to all the Council Committees. The Rules of Order were reviewed and adopted by the Council in 30th May 2018

The objectives of the committee are outlined in the Terms of Reference that are contained in the Rules of Order are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.
- Public Participation & Petitions Committee has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.
- Rules Ethics & Members Interest has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.

4.14.3. Policy Environment

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards, but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality has established a fully fledged Revenue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municipality is pro-active in terms reporting to disctict and Eskom when water distribution losses and illegal connections of electricity have been identified.

Maintenance and implementation of reporting regulations (mSCOA)

The Municipality is mscoa compliant underneath are the implementation status per category:-

- Expenditure and payables- The system is fully functional however there are still challenges encountered on expenditure and the Service Provider is working on them
- Revenue, Billing and Recievables:- The system is fully functional but there are challenges and the system vendor is working on them
- Asset Management: The system is partially utilized due to system challenges on calculation of depreciation
- Supply Chain Management :- The system is fully functional but there still challenges and the system vendor is working on them
- Cash and bank including the bank reconciliation: The bank reconcilliation and investments are fully flaged

Revenue enhancement and debt relief programme

The Municipality adopted the revenue enhancement and the debt relief programme. The main intention of the programme was basically to encourage our customers to pay, reduce the high debt and increase the revunue. The debt relief programme has been reviewed and adopted on 25th of Janaury 2019. The January month was declared as rate payers months focusing on implementing the Council resolutions pertaining to our customers.

4.14.4. Governance Structures

4.14.4.1. Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of five members.

The Audit Committee charter is reviewed annually; furthermore the Audit Committee has complied with its sittings as outlined in the audit committee charter.

The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done in an attempt to establish an in house internal audit unit.

The Municipality has received the following audit opinions for the past five years:

2014/2015: Qualified Audit Opinion
2015/2016: Qualified Audit Opinion
2016/2017: Unqualified Audit Opinion
2017/2018: Unqualified Audit Opinion
2018/2019: Unqualified Audit Opinion

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings. Risk management workshop was conducted on the 13-14 June 2019 for staff and 17 July 2019 for Councillors. The audit action plan for 2018/2019 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Revenue Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non Compliance with legislation

The process plan for preparation of Annual Financial Statements for the financial year 2015/2016 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2015/2016 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2016

The municipality has set aside an office which is utilised for filing of all the compliance documentation. The municipality is currently developing an audit file for half year financial statements.

The Municipality has developed a strategic risk register for the financial year 2019/2020 which is composed of 5 risks and was presented to the audit committee and Council on the 21 June 2019 and 28 June 2019, respectively. Furthermore, operational risk registers have been developed for all the

departments for the financial year 2019/2020 and the progress is being monitored on a monthly basis.

A Risk Committee Meeting was established and is being chaired by the external person, the meeting has sat on the 21 October 2019, furthermore the internal risk committee meetings are being conducted prior the one chaired by the external person.

4.14.4.2. LEGAL SERVICES

The Municipality had appointed a legal team on a three (3) year contract which commenced on the 26 May 2019 and is due to expire on the 25 May 2022. The new Municipal legal team will be responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who shall serve as a link between the legal team and the Municipality. Further to this, the legal team shall provide the Municipality with monthly reports on all matters handled by them and the progress of those matters will then be recorded in the Municipal litigation register for easy reference and clarity.

4.14.4.3. STRATEGIC RISK REGISTER FOR THE FINANCIAL YEAR 2019/2020

Key Strategic Objective	Objective Statement	Risk Number	Risk Description	Root Causes	Risk			Inherent Risk			Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale	
					Impact	Probability	Value	Value	Rating	Percentage	Value	Rating							
NTABANKULU LOCAL MUNICIPALITY STRATEGIC RISK REGISTER																			
KPA 1: BASIC SERVICE DELIVERY	To provide cost effective, quality and sustainable infrastructure that promotes economic and social development	1	Process failure in the selection of the most suitable and competent service	1. Poorly written specifications. 2. Failure to conduct proper due diligence. 3. Undue influence from seniors and politicians.	Catastrophic	5	5	5	25	Critical	1. SCM Policy with NT guideline specifications. 2. SCM Checklist 3. Proc	Weak	30%	17,5	Immediate Action	MM	1. Training of Bid committees. 2. To verify the previous projects performed as submitted	Director Technical Services, Director Corporate Services, Internal Auditor Manager	30-Sep-19

KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION	Ensure a responsible, functional, accountable and responsive administrative system by adhering to legislative prescriptions & policies by June 2022.	2	Failure to operationalise systems that are in place (Non-Compliance to legislation)	1. Poor monitoring of controls that are in place. 2. Poor consequence management	Catastrohic	5	Almost Certain	5	25	Cr	1. Individual and organisational Performance management System. 2. MPA C and Financial Miscellaneous Board are in place. 3.	Satisfactory	50%	12,5	Immediate Action	MM	1. Municipal policy works 2. Enforce the consequence management policy 3. Quarterly individual performance evaluations	All Directors.	30-Sep-19
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[illegible]

KPA 3: LOCAL ECONOMIC DEVELOPMENT	Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing , diversifying economy, and to increase standard of living by	3	Lack of sustained LED projects	1. Lack of readiness for investment in terms of project preparation, implementation and maintenance. 2. Investment initiatives not sustainable in the long term. 3. Failure to create and build long lasting development teams. 4. Lack of	Cat astro phic	5	Alm ost Certain	5	2 5	Cr iti cal	1. LED Department 2. LED Strategy 3. Training of beneficiaries	We ak	30%	17,5	Immediate Action	MM	1. Improve LED Unit capacity and capability in terms of competence and achievement of set objectives. 2. Integrate with other external stakeholders	Director: Development Planning	30-Jun-20
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KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	To promote the values of good governance and human rights by June 2022.	5	Non adherence to Batho pele principles and standards	1. Conflict of interest. 2. Lack of training and performance management on Batho Pele principles; standards and practices	Categorical	5	Almost Certain	5	2.5	5	12.5	Immediate Action	The Speaker and MM	1. Quarterly sitting of BPCF 2. Customer care workshops 3. To incorporate the batho pele principles in the performance agreements as the addendum.	All Directors.	31-Dec-19
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[illegible]

4.14.4.4. Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2012 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 30 May 2019. Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

- ☐ Coherent Planning and development
- ☐ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ☐ coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

IGR clusters were conducted on the 24th -25th September 2019 and on the 26-28th of November 2019 based on all five KPA's.

The Municipality convened an IDP Steering Committee on the 06th February 2019 where all sector departments presented their proposed projects for the financial year 2019/2020; the Alfred Nzo District Municipality together with the Ntabankulu Local Municipality presented their 2018/2019 midterm service delivery progress reports. The IDP outreach program was conducted from the 14 – 17 May 2019; its intention was to present Basic Service Delivery report for the financial year 2018/2019 and proposed projects for the financial year 2019/2020. Ntabankulu Local Municipality further conducted its IDP outreach program which convened from the 5th -08th November 2019, the IDP outreach intended to review ward community based plans for inclusion in the IDP. The process was done through consultation of ward committees, CDW's, and all community structures.

The Municipality has sat two IGR/IDP Sessions in the financial year 2019/2020, 26 September 2019 where NLM and ANDM presented their 1st quarter Service Delivery reports, sector departments presented their second quarter Service Delivery report and on the 13 December 2019 the IGR/IDP Session sat for the presentation of IDP & Budget outreach report, mid-term service delivery

reports by NLM and ANDM, presentation of progress report on the implementation of 2019/2020 projects by sector departments. The Municipality developed and adopted IDP process plan for review of 2020/2021 IDP and it was adopted by Council on 30th August 2019 with resolution number **OCM/2/20/007.2.4**. The adopted IDP/Budget/PMS process plan was submitted to Cogta. The IDP process plan has been reviewed by council on the 24th of January 2020 resolution number **OCM/2/20/007.2.1**

Assessment Findings on the IDP For the past four years 2016/2017-2019/2020

KPA	RATING 2016/2017	RATING 2017/2022	RATING 2018/2019	RATING 2019/2020
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High	High
Basic Service Delivery	High	High	Low	High
Financial Planning and Budget	High	High	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	High	Medium	High	High
Overall Rating	HIGH	HIGH	HIGH	High

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP. The strategy was reviewed for 2018/2019 on the 21st November 2018. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholders with whom the Municipality plans to enhance relations in order to improve community participation and social cohesion.

There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business farterinties, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with. The Municipality is in the process of developing a communication policy which will regulate communication related aspects. The Municipality is also in the process of developing branding guidelines to regulate use and display of municipal branding.

The Municipality has re-established Local Communicators Forum as a Rapid Response Team to respond to election related challenges. This forum includes cocommunicators from Sector Departments, SAPS, GCIS, ANDM and IEC. The purpose is also to formulate strategies to respond to community protests rapidly. The Municipality has consolidated institutional events into one calendar, with the purpose of institutionalizing one single communication message of Government. Municipality is in the process of developing Protocol Guidelines as guided by Office of the Premier.

District Development Model linkage with Municipal IDP

Ntabankulu LM has embraced the District Development Model (DDM) as a model for enhancing joint planning, coordination, budget consolidation, project spatial referencing and strengthening Monitoring and Evaluation. As part of implementation the approach the municipality factored it in the strategic planning session where the planning was largely driven along the DDM. Inputs from the municipality and sector departments were received to factor in efforts in dealing with the current situation as reflected in the situational analysis. As an example in dealing with literacy levels, education was been able to provide information that tabulates number of schools, the curriculum driven , number of classrooms and number of learners that are of school going age. Also in fighting crime and improving youth unemployment DSRAC has been able to come up with programmes, budgets and areas where such programmes will be implemented. The Department of Justice was able to reflect on case statistics and prevalent cases especially assault, theft and murder. This provided a view in planning to fight crime as it became clear that poverty and unemployment are driving crime. A consolidated and integrated list of all projects and or programmes with their projected budgets will be indicated in the municipal SDBIP and as an Annexure to the IDP as summarised Integrated Catalytic Projects for Ntabankulu LM. This will be the municipalities contribution to the contemplated District Profile as part on "One plan, One Budget".

4.14.4.5. Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.

In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (Source: IHS Global Insight Regional explorer version 752)

4.14.4.6. Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.14.4.7. Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan.

The municipality has established a fully fledged special programmes unit comprising of:

- Special Programmes Officer x1
- Special groups facilitators x 2

Currently the function is performed by one Special Programs Officer and two Special programs facilitators.

The draft action plan is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers . It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.14.4.8. ELDERLY AND DISABLED

Municipality annually reviews the elderly sector plan for integrated implementation of Elderly programs.

The objectives of the sector plans is to advance the health and well-being into old age

- Active Ageing Programs
- to embrace active ageing
- create awareness of the abilities and capabilities of older persons,
- create awareness of the socio-cultural needs of older persons
- expand the horizons of older persons
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

The municipality facilitates programs that promote and maintain the rights, status, wellbeing, and safety and security of older persons by having seniors citizens participate in cognitive activities like sport and other social activities that helps them to keep their minds active and alert and actively engaged in life e.g. Golden games encourage older persons to live healthy lifestyles by participating in the following games:

- Duck walk,
- Dress up race,
- Relay, athletics
- Netball
- Football
- Jue Skei
- Ball Passing

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security

- Social Assistance / relief
- Skills enhancement

In 2018 there were **Eighty (80)** participants who participated in the area event of Golden games that were coordinated in June 2018 by NLM.

The winners from the area further participated in the District Event that was held in the September 2018. Further to that a Provincial event was held in East London where Members of the Elderly from Ntabankulu Municipality under Alfred Nzo District persons participated in the event. It was this Provincial event from that **Four (4)** was nominated based on their best performance to represent Eastern Cape in the National games that were held in October 2018.

4.14.4.9. WOMEN

Municipality annually reviews the women sector plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)
- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2018, there have been number of women projects that have been supported by the municipality in ensuring that the focus is also on women empowerment and to impart technical and business management skills. The awareness campaigns including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the

impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

4.14.4.10. HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the siting of Local Aids Council on qauterly basis to address the challenges experienced at a local levele (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date the municipality has successfully provided support material to the local support groups and conducted HIV and Aids awareness campaign whose objectives were to:-

- To increase HIV and AIDS level is awareness among sexually active in individuals especially young people.
- To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.

To promote

4.14.4.11.SWOT ANALYSIS FOR GOOD GOVERNANCE KEY PERFORMANCE AREA

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Municipal council inaugurated and operational	Development of policies and full implementation of Council decisions
Section 79 & 80 committees are established and functional	Oversight and reporting to Council on the the implementation of Departmental initiatives and programmes
Ward Committees are established as structures of public participation	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council.
Public Participation policies are in place.	

	The implementation of public programmes is guided by legislative prescripts.
Public participation Policies in place	Implementation of public participation programmes is guided by legislative prescripts
Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution
Internal policies, by laws and procedures in place.	Provide guidance on how to execute our day to day activities
Ward Committees are established as structures of public participation. Public Participation policies are in place	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public programmes is guided by legislative prescripts

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Decisions taken by the Council are informed by public opinion	Municipal IDP is informed by community based plans
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented and community outreach programmes are smoothly undertaken
Intergovernmental relations	To strengthen relations with all spheres of government
Functional community and planning structures i.e. IDP Rep Forum, ward committees, CDW's	Strengthen functioning of the community and planning structures
Functionality of Council committees for oversight such as MPAC and Audit Committee	Full implementation of council resolutions and Audit Committee resolutions.
Credible Integrated Development Plan	Improve the content of the situational analysis in line with MEC Comments
There are functional community and planning structures e.g. Ward committees and CDWs.	The structures of public participation strengthen the function of public participation.
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF

NTABANKULU LOCAL MUNICIPALITY

Strategic Objective Score Card for the Period 2020/2021 - 2021/2022

6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%

National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.

Priority Outcome 12: An efficient, effective and development oriented public service.

Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities

Ntabankulu LM Strategic Objective : To promote the values of good governance and human rights by June 2022

Ensure the optimal use of resources effectively and efficiently through active community participation.

Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator		KPI Number	Measurement Source & Frequency	Year 4 2020/2021	Year 5 2021/2022	Custodian
							Input	Output					
								Outcome					

Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure involvement of community members during project planning and implementation and also measure the impact made through the delivery of capital projects	Nil	ES	Three year capital plan, electricityification plan, registration of projects with CoGT or DOE, established Project Steering Committee, appointment of	No of community meetings facilitated for capital projects	Improved community involvement and project ownership	5.1.1	Quarterly progress reports	Community engagements for all MIG & INEP projects, quarterly non financial reports submitted to Local government,	Community meetings held for all MIG & INEP projects, quarterly non financial reports submitted to Local government,	Community engagements conducted for all 2016/17 projects	Community meetings held for all MIG & INEP projects, quarterly non financial reports submitted to Local government,	Community meetings held for all MIG & INEP projects, quarterly non financial reports submitted to Local government,	PMU Manager
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					ES	IDP Process Plan, Situational analysis	Number of Ward based plans , Draft IDP	Service Delivery report	5.1. 4	Quarterly report on implementation of the IDP	One IDP Outreach program conducted mid year service delivery report	Two IDP & Budget outreach programs conducted by June 2021	Two IDP & Budget outreach programs conducted	Strategic Services Manager
				Nili				Effective participation of stakeholders in IDP		Quarterly report on implementation of the IDP /IGR Session	Two IDP Representative forum/IGR meetings held in	Four IDP Representative Forum/IGR meeting s held by June 2022		Strategic Services Manager

				Monitor, support and report on ward committees' functionality	R7 800 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	Twelve ward committee meetings conducted	Consolidated Report on ward committee performance	5.1.5	Quarterly reports	Established ward committees	Monitor and report on ward committees' performance by June 2021	Monitor and report on ward committees' performance by June 2022	Director Community Services
Good Governance	Council Support	To strengthen the oversight functioning of the Council by 2022	GG02	Review and implement MPAC workplan and Institutional calendar	R1 892 581	ES	MPAC Work Plan and Rules of Order	Four MPAC sittings	Munities of Four MPAC sittings	5.2.1	Minutes, attendance register	Four MPAC meetings coordinated	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Community Services Director
							Oversight project visits	Number of Quarterly	minimal community		Itinerary on MPAC project visits	Oversight visits to all muni	Project oversight report	Project oversight report	Corporate Services Director

				Develop and implement council study group programmes.						Coun cil study group plan /programme	Study group sittings minutes.	Cap acia ted cou ncil	5.2.7	Quart ely Repor ts	Num ber of Cou ncillo r study groups coordinated by June 2021	4 quarterly council study group sittings coordinated by June 2022	4 quarterly council study group sittings coordinated by June 2022	Chief Operations Manager
GG	Oversight	To strengthen the oversight functioning of the Executive Council by June 2022.	GG03	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	NLM				Deleg ation Framework Rules of order Institutional calendar	Num ber of Section 50 committees coordinated	Minutes, attendance register and Agenda	Effective functioning of the Section 50 committees.	5.3.1	Minutes, attendance register and Agenda	Three Special and Four ordinary Section 50 committees meetings coordinated	Coordinated four ordinary sittings of section 50 committee as per Institutional Calendar	Coordinated four ordinary sittings of section 50 committee as per Institutional Calendar	Chief Operations Manager

Good Governance	Strategic Planning - IDP	To enhance service Delivery through development, review and implementation of 2018-2022 IDP, by June 2022	GG04	Develop, adopt and implement process plan Develop IDP 2019/2022 Alignment of IDP with Sector Plans	R 9 950 000	NLM & AND M	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2020/2022	Improved service delivery	5.4.1	Annually Reviewed IDP	Adopted 2019/2022 IDP	Develop and Adopt IDP 2021/2022 by June 2021	Develop and Adopt IDP 2022/2026 by June 2022	Strategic Services Manager
												by December 2019/2020			

Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	R 7 360 000	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance for directors, Managers and Officers	5.5.1	Quarterly reports on signed performance agreements	2019/2020 signed performance agreements for Directors, Managers and Officers by June 2021	2020/2021 signed performance agreements for Directors, Managers and Officers by June 2022	2021/2022 signed performance agreements for Directors, Managers and Officers by June 2022	Strategic Services Manager
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Good Governance	Preparation of the annual report in line with MFMA and Circular 63.	Approved SDBIP 2019/2020 and Audit 2018/2019 with Oversight	Adopted Annual Report 2018/2019 with Oversight	Improved accountability to Council, public, AGSA, Treasury & CoGta	5.5.3	Quarterly reports on development of the Annual report	2018/2019 Audited annual report	2019/2020 Audited Annual report with Oversight by June 2021	2020/2021 Audited Annual with oversight report by June 2022	Strategic Services Manager
evaluation reports for 2019/2020										

[illegible]

Good Governance												

Good Governance					Coordinate implementation and review of audit committee resolutions	Nil	N/A	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.4	Quarterly reports	2 reports produced on implementation of implemented actions in the financial year 2019/2020	4 reports produced on implementation of audit committee resolutions by June 2021	4 reports produced on implementation of audit committee resolutions by June 2022	All Directors
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Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	R 308 000,00	ES	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Quarterly reports	2019/2020 strategic risk registers, operational risk registers and 62% mitigated risks by mid term 2019/2020.	2020/2021 strategic risk register and 2020/2021 management services operational risk registers developed and 80% mitigated risks by June 2021	2020/2021 Strategic risk register and 2020/2021 management services operational risk registers developed and 80% mitigated risks by June 2022	All Directors
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Good Governance	Compliance with legislation	To adhere to the legislative prescriptions that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	R 1 650 000	ES	Policies, by laws and sector plans.	Number of sector plans, by-laws and policies reviewed with sessions coordinated and number of policies developed and reviewed	Clear and accountable governance	5.8.1	Compliance reports	Policies, by-laws & sector plans in place	Number of Reviewed policies, sector plans & laws by June 2021	Number of Reviewed policies, sector plans & laws by June 2022	All Directors
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Good Governance	Coordinate conveying and transfer of municipal owned properties	R	ES	Title deeds	Number of title deeds transferred		5.8.3	Quarterly Progress Reports	Municipal Properties not transferred to the rightful owners	Coordinate availability of Title Deeds, for disposed municipal properties to the rightful owners by June 2021	Coordinate availability of Title Deeds, for disposed municipal properties to the rightful owners by June 2022	Spatial planning and Human Settlements Manager
	Manage performance of Service Providers	Nil	n/a	Signed SLA's, MOU's, SCM policy and Appointment	Number of Service provider performance	Improved performance of Service provider	5.8.3	Performance evaluation report	Existing contracts signed with service provider	Monthly monitored performance of Service Providers by June 2021	Monthly monitored performance of Service Providers by June 2021	All Directors

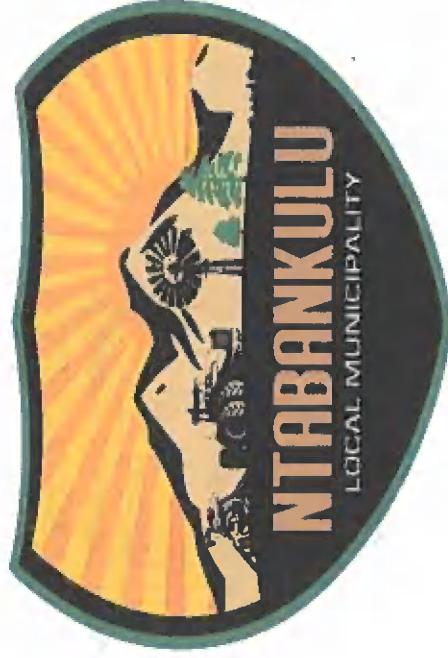
Good Governance	Litigations	To minimise litigation by and against the municipality by June 2022	GG09	Periodically management and monitoring of litigations	R 3 800 000	ES	Litigation register	Number of reports on litigations by and against the Municipality	Reduced contingent liabilities	5.9.1	Litigations quarterly progress reports	Litigation register	Monitor and review litigation register by June 2021	Monitor and review litigation register by June 2022	Legal Services
Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external	GG11	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an integrated	R 8 772 500	NLM, AND M,OT P,	Communication strategy, communication policy, Sector department s,	Number of communication policies and communication strategy	Enhanced communication and Improved image of the	5.11.1	Monthly and Quarterly Reports	Marketing communication strategy reviewed and adopted by council	Reviewed and implemented communication strategy by June 2021	Reviewed and implemented communication strategy by June 2022	Communications Manager

		stakeholders by June 2022		approach to address Municipality's communication needs.					District Coordinating Team, Media House and Local Community Forum	budget review and implemented	municipality				Quarterly progress reports	Draft Branding guidelines	Branding of the institution through Banners, diaries and calendars coordinated by June 2022	Communications Manager
				Establish communication platforms, adopt and implement an integrated approach to address Municipality's communication	NLM, AND M,OT P,	Branding guidelines and branding material	Number of branding material produced	Improved image of the municipality	5.1 1.2								Branding of the institution through Banners, diaries and calendars coordinated by June 2022	Communications Manager

				To maintain good media relations through consultative engagement	NLM, AND M,OT P,	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	5.1 1.4	Quarterly progress reports	Two media engagements conducted	Four coordinated Media Engagement programs by June 2021	Four coordinated Media Engagement programs by June 2022	Communications Manager
				To Facilitate dissemination of information through suitable media communication mechanisms	NLM, AND M,OT P,	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and Improved image of the municipality	5.1 1.5	Quarterly progress reports	one news letter printed	Four Bulletins of Kwakha Ntabankulu News by June 2021	Four Bulletins of Kwakha Ntabankulu News by June 2022	Communications Manager

Good Governance	Investigations	To conduct an independent preliminary or full investigation in terms of the Regulations by				NLM, AND M,OT P,	To ensure a uniform approach to the coordination of municipal events and functions	R81 200	ES	Approved terms of reference and municipal regulations on financial misconduct procedures and criminal proceedings	Number of financial misconduct board meetings convened	Uniform application of consolidated financial statements	5.1 1.6	Quarterly progress reports	Support provided on project handovers and municipal events	8 municipal events provided with branding and marketing by June 2021	8 municipal events provided with branding and marketing by June 2022	Communications Manager
										Approved terms of reference and municipal regulations on financial misconduct procedures and criminal proceedings	Number of financial misconduct board meetings convened	Effective implementation of consolidated financial statements	5.1 1.7	Quarterly reports on the functioning of the financial misconduct board committee	3 Financial misconduct board meetings convened	4 Financial misconduct board meetings coordinated by June 2021	4 Financial misconduct board meetings coordinated by June 2022	Internal Audit Manager

CHAPTER 7



IDP PROJECTS

Project Name	Project Description	Project Location	Project Status	Project Budget	Project Completion Date
Water Supply Project	Construction of a new water supply system for the town of Ntabankulu.	Ntabankulu	Completed	R100,000	2018
Electricity Project	Installation of a new electricity supply system for the town of Ntabankulu.	Ntabankulu	Completed	R50,000	2019
Waste Management Project	Construction of a new waste management system for the town of Ntabankulu.	Ntabankulu	In Progress	R200,000	2020
Healthcare Project	Construction of a new healthcare facility for the town of Ntabankulu.	Ntabankulu	Completed	R150,000	2017
Education Project	Construction of a new education facility for the town of Ntabankulu.	Ntabankulu	Completed	R80,000	2016
Recreation Project	Construction of a new recreation facility for the town of Ntabankulu.	Ntabankulu	Completed	R30,000	2015
Transportation Project	Construction of a new transportation system for the town of Ntabankulu.	Ntabankulu	Completed	R120,000	2014
Security Project	Construction of a new security system for the town of Ntabankulu.	Ntabankulu	Completed	R40,000	2013
Community Development Project	Construction of a new community development facility for the town of Ntabankulu.	Ntabankulu	Completed	R60,000	2012
Environmental Project	Construction of a new environmental facility for the town of Ntabankulu.	Ntabankulu	Completed	R20,000	2011
Infrastructure Project	Construction of a new infrastructure facility for the town of Ntabankulu.	Ntabankulu	Completed	R10,000	2010

NTABANKULU LOCAL MUNICIPALITY															
TECHNICAL SERVICES PROJECTS 2020/2021 - 2021/2022															
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing Standard Classification	Amount	Year 1 2020/2021	Year 2 2021/2022	Year 3 2022/2023	Total Budget over MTERF
Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construct	BS01	Vulindlela Access Road Phase 2	Construction of 1.2km Vulindlela to Mbhoshongweni Access Roads in ward 14 by June 2021	Advertisements	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	Municipal	Ward 14	Defaulter	Technical Services	R 0	3 526 039,00		
	ion of 92,5 km new access roads with Stormwat				Consultant fees	Expenditure:Contracted Services: Consultants and Professional	Infrastructure								

Maintenance of municipal street and high mast lights	To ensure public safety through maintenance of 220 public lights as per maintenance plan by June 2022	BS 04	Maintenance of 40 public lights in ward 8 & 13	Maintenance of 40 public lights in ward 8 & 13 by June 2021	Procurement of Material	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	ward 8 & 13	Defaulter	Technical services	R 528 000	R 728 000	R 764 400	R 802 620	R 2 295 020
			Hiring of Cherry picker	Hiring of Cherry picker purchase	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil							R 200 000				

public infrastructure by June 2018	assessed public infrastructure as per maintenance plan by June 2022	name of Chibini community hall in ward 3	use of Chibini community hall in ward 3 by June 2021	capital costs	executed Services: Consultants and Professional Services: infrastructure and Planning: Civil	infrastructure	E/S	WARD 08	Defaulit	Technical Services	R 300 000	R 610 000	R 640 500	R 672 525	R 1 923 025
		Maintenance of erf 85, Registry, Library, traffic department & State House	Maintenance of erf 85, Registry, Library, traffic department & State House	Procurement of service provider (traffic department)	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure									
		Department & State House		Procurement of material for erf 85, library &	Expenditure: Contracted Services: Consultants and Professional	Infrastructure					R 310 000				

NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES PROJECTS 2020/2021 - 2021/2022

Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1	Year 2 2021/ 2022	Year 3 2022/ 2023	Total Budget over MTERF
													2020/2021			
			ICT Infrastructure	ICT Infrastructure	Install, configure, maintain and monitor	Payment of the service provider	Operational	E/S	Municipal are a	Defaul	Corporate Services	R 695 291, 00	R 695 291, 00	R 500 000	R 500 000	R 1 695 291
			ICT Assessment	ICT Governance Assessment	ICT Assessment	Payment of the service provider	Operational	E/S	Municipal are a	Defaul	Corporate Services	R 250 000	R 250 000	R 250 000	R 260 000	R 7 600 000
			Tools of trade	Acquisition of	Acquisition of	Acquisition of	Operational	E/S	Municipal	Defaul	Corporate	R 70 000	R 57 000			

Records Management			Catering	Catering	Catering	Operational	E/S	Municipal	Default	Corporate Services	R 20 000	R 62 000			
			Post Box	Post Box	Post Box	Operational	ES	Municipal	Default	Corporate Services	R 2 000				
			Cubicles and Archival Levels	Cubicles and Archival Levels	Cubicles and Archival Levels	Operational	E/S				R 40 000				
Stationery provision			Acquisition of stationery	Budget & Treasury Office	Acquisition of stationery	Operational	E/S		Default	Budget & Treasury Office	R 100 000	R 600 000	R 1 500 000	R 1 500 000	R 3 600 000
			Management Services			Operational	E/S		Default	Management Services	R 100 000				

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Human resource development		Human resource development	Capacitation of Human capital (Staff)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Def audit	Corporate Services	R 600 000,00	R1 110 000	R50.000 0.00	R60.000 0.00	R130.000.00
Human resource development	To capacitate & develop Human Resource through implementing relevant legislative prescriptions by 2022.														
				Accommodation	Accommodation	Operational	E/S	Municipal area	Def audit	Corporate Services	R20 000		R1 600 000	R1 900 000	R5 280 000
				Catering	Catering	Operational	E/S	Municipal area	Def audit	Corporate Services	R50 000				
				Panel of training providers	Advertising Fees	Operational				Corporate Services	R30 000				
				Registration of employees on Professional Bodies	Registration of employees on Professional Bodies	Operational				Corporate Services	R15 000				

pal legisla tive prescri pts, policie s, by- laws and sector plans by June 2022																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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					Travel Agency costs		Operational						Corporate Services	R50 000			
					S & T Travel Claim		Operational						Corporate Services	R10 000			
					Re-imbursing accommodation		Operational						Corporate Services	R50 000			

NTABANKULU LOCAL MUNICIPALITY

DEVELOPMENT PLANNING PROJECTS 2019/2020 - 2021/2022

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2020/2021	Year 2 2021/2022	Year 3 2022/2023	Total Budget to over MTERF
LED	To provide support for producti	LED 01	Facilitate phase one	Facilitate the sitting of	Catering	Catering and logistics	Operational	E/S	ward 09, Ward 11 and	Default	DEVELOPMENT PLANNING	R 30 000,00	R 580 000,00	R 1 000 000	R 1 200 000	R 2 780 000,00

on inputs and development of five (6) commercialised agribusinesses by June 2022 (Agro-hub, 3 piggy farms, 2 cropping farms and one fish farming)		of agro-hub critical infrastructure implementation at ward 09 in Mbagweni, ward 13 in Lucin gweni and ward 11 at Madaminibye 2020	Project Steering Committee meetings by June 2021	Logistics	Venue	Operational	E/S	ward 13	Default	DEVELOPMENT PLANNING	R 500 000,00				
				infrastructure provision	infrastructure provision	Operational	Funding Institutions		Default	DEVELOPMENT PLANNING	R 500 000,00				

Toursim	To Identify and promote tourism unique selling product and Cultural development by June 2022	LED 03	ams	incubation programmes to 10 hawkers SMM E by June 2021	Transport	Procurement of accommodation	Operational				Default	DEVELOPMENT PLANNING						
Toursim		LED 04	Pond	Pond cultural festival	Facilitate Pond Cultural Festival	Accommodation	Operational	E/S	WARD 05	Default	DEVELOPMENT PLANNING	R50 000,00	R 400 000,00	R 100 000,00	R 100 000,00	R 100 000,00	R 600 000,00	

Investment Promotion	Establish new investments, retention and expansions of existing businesses by 2022	LED 08	Business retention and Expansion	s	Conduct investment tours on property development for urban area and economic zones	Advert isment	Advertis ment	Ope ratio nal	E/S			Default	DEVELOPMENT PLANNING	R 30 000,00	R 100 000,00	R 50 000,00	R 50 000,00	R 50 000,00	R 200 000
	Conservation and optimal use of existing sand and	LED 09	Sand and Quarry mining		Revive four sand mining business entities	Nil	venue	Ope ratio nal				Default	DEVELOPMENT PLANNING	R 20 000,00	Nil	Nil	Nil	Nil	Nil

		2021	Catering	Training facilitator		E/S				DEVELOPMENT PLANNING	R10 000.00					
	Manuela day and OVCs	one Mandela day program by June 2021	Catering	Catering		E/S				DEVELOPMENT PLANNING	R15 000.00	R360 000.00	R400 000.00	R400 000.00	R1 160 000	
			Transport	Transport		E/S				DEVELOPMENT PLANNING	R30 000.00					
			Construction of the Preschool	Construction of 2 room flat		E/S				DEVELOPMENT PLANNING	R250 000.00					
			Furniture	Furniture		E/S				DEVELOPMENT PLANNING	R15 000.00					
			Providing support to 13 identified	stationery		E/S				DEVELOPMENT PLANNING	R50 000.00					

	by June 2022			businesses by June 2020															
Basic Service Delivery		BSD 12	Spatial Planning	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing need	BSD 12	Adopted SDF by June 2021	Adoption of SDF by June 2021	Adoption of SDF	Adoption of SDF	operational	DEVELOPMENT PLANNING	All wards	Default	DP				R -	
				procurement and installation of a GIS system	Installation of a solid state d GIS, rates and refuse System by June	Advancing	Expenditure: Contractor services: Contractor's consultancy fees	operational	DEVELOPMENT PLANNING	Ward 8	Default	DP					R 25 000,00		
						Contract	Contract	operational	DEVELOPMENT									R 300 000,00	

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NTABANKULU LOCAL MUNICIPALITY

COMMUNITY SERVICES PROJECTS 2020/2021 - 2022/2023

Priority Area	Objectives	Objective Number	Project Name	Project Description	SCO A - Items	Function	Funding Source	Regional Identifier	Costing	Municipal standard classification	Amount Per Component	Year 1	Year 2	Year 3	Total Budget over MTERF
												2020/2021	2021/22	2022/2023	
Solid waste	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022	BSD 09	Waste collection (Operational project)	Procurement of 30 micron black refuse bags	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Adm	Default	BTO	R 5 000	R 505 000	R700 000	R700 000	R1 905 500
				Costs for refuse bags	Operational expenditure	Solid waste management	ES	Adm	Default	BTO	200 000				

Job creation	To create job opportunities through EPWP by June 2022	LED 07	Siyacoca (55 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protective clothing (conting suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Weight	Default	Community services	R 1 452 000	R1 364 080	R1 500 488	R1 621 000	R1 815 589
				Payment of stipend and personal protective equipment for personnel	Costs for protective clothing (conting suits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	DORA	Weight	Default	Community services	R 105 600				
			School patrol wardens (04)	Payment of stipend and personal protective equipment for	Costs for protective clothing (conting suits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	DORA	Weight	Default	Community services	R 105 600				

	Ensure effective management of public amenities through implementation of regulatory framework by 2022	BSD 11	Management of Public Amenities	Procurement of Trimliner, two stroke oil and petrol for grass cutting	Trimliner	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 5 000	R 85 000	R 100 000	R 100 000	R 100 000	R 285 000
					Fuel and oil							R 30 000					
					Maintenance of Service							R 50 000					
			Pound	Procurement of feed and vaccines	Costs for feed and vaccines procurement	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 100 000,00	R 100 000	R 150 000	R 150 000	R 150 000	R 400 000
Sport	To promote community	IDOT 06	Mayoral Cup	Logistic arrangement	Costs for catering	Operational expenditure	Public Amenities	ES	Ward eight	Default	Community	R 13 500,00	R 154 500	R 160 000	R 160 000	R 160 000	R 474 500

Library services	To reduce illiteracy rate through provision of relevant information services by 2022	IDOT 07	Library programs	Logistics arrangement for 05 library programs (Literacy Day, Holiday Program, library week, National Book Week &	nt	Operational expenditure (cons umbles)	Library services (Non core function)	DSR AC	Ward eight, Six, Four	Default	Community services	R100 000	R 500 000	R 550 000	R 550 000	R 1 600 000
						Catering	Operational expenditure (cons umbles)	Library services (Non core function)	DSR AC	Ward eight, Six, Four	Default	Community services	R100 000	R 500 000	R 550 000	R 1 600 000
						Decoration	Operational expenditure (cons umbles)	Library services (Non core function)	DSR AC	Ward eight, Six, Four	Default	Community services	R30 000			
						PA system	Operational expenditure (cons umbles)	Library services (Non core function)	DSR AC	Ward eight, Six, Four	Default	Community services	R 25 000			

2022					Car Hire	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Def audit	BTO	Admin	50 000,00			
					Catering for Verification and Registration	Operational expenditure (consumables)	Finance and administration - Core function	Equitable share	Def audit	BTO	The Whole of the municipality	50 000,00			

NTABANKULU LOCAL MUNICIPALITY											
BUDGET AND TREASURY OFFICE PROJECTS 2019/2020 - 2021/2022											
Priority Area	Objectives	Obj ecti ves num ber	Proje ct name	Projec t Descri ption	Name Compo nents	MSCOA - ITEMS	Amount	Year 1	Year 2	Year3	Total Budget over MTERF
								(2020/2021)	(2021/2022)	(2022/2023)	
Revenue Management and	To increase revenue to R78 150 000	FV 01	Revenue collection	Collection of own	Property rates	Collection of revenue	12 063 500,00	R 19 318 200	R 20 206 837	21 136 351,71	R 60 661 389

enhancement †	by 30 June 2022	tion	revenue	e							
				Refuse removal	Collecti on of revenue e						
				Other revenue	Collecti on of revenue e		314 700,00				
				Bad debt written off- Rates	Bad debt written off- Rates		200 000,00	3 427 400,00	R3 585 060	R3 749 973	10 762 433,58
				Bad debt written off- Refuse removal	Bad debt written off- Refuse removal		50 000,00				
				Bad debt written off- Rentals	Bad debt written off- Rentals		200 000,00				
				Bad debt written	Bad debt written		200 000,00				

Revenue Management and enhancement†	To increase revenue to R78 150 000 by 30 June 2022	FV 01	Supplementary Valuation Roll version 3	Developed Supplementary Valuation roll version 3	off-Traffic Fines	off-Traffic Fines	50 000,00	420 000,00	470 000,00	R491 620	R1	R961 621
					Data cleansing	Data cleansing						
					Provisions for Bad debts	Provisions for Bad debts						
					Consultant and professional fees	Consultant and professional fees						
					Deeds download	Deeds download	50 000,00					
					Conference facilities	Conference facilities	20 000,00		39 000,00	R40 794	R42 671	122 464,52
					Catering	Catering	15 000,00					

Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2022	FV03	Budget Preparation	Rate payers Award Event	Rate payers Award Event	PA system	PA system	PA system	4 000,00	85 000,00	R88 910	R88 910	262 820,00
				Debt Collection Services	Collection of debt above 90 days	Consultant and professional fees	Disbursements	Advertising	100 000,00	170 000,00	177 820,00	185 999,72	533 819,72
				To ensure compliance with municipal budget processes by 30 June 2022	To ensure compliance with municipal	Disbursements	Advertising	Licence agency fees	500 000,00	1 364 482,00	R1 427 248	R1 492 901,59	4 284 631,76

Expenditure Management	Implementation of effective,	FV 03	Expenditure Management	Strengthen the	budget processes by 30 June 2022	Catering	Catering Municipal Services Consumables	3 000,00	771 710,00	807 208,66	844 340,26	2 423 258,92
						Printing and stationery	Office Space Furniture and office equipment	41 960,00				
						Office Space	Office Space	600 000,00				
						Furniture and office equipment	Furniture and office equipment	31 470,00				
						Computer equipment	Computer equipment	40 000,00				
						Advertising -BTO	Advertising	30 000,00				
						Postage	Postage	3 000,00				
						Telecommunication	Telecommunication	115 052,00				
						VIP license fee	Licence agency fees					

efficient processes and systems of managing Municipal finances by June 2022	effective processes of expenditure control including procedures for approval, authorisation and withdrawal of funds.		Printing and stationery (Payslip)	Consumables				
			Furniture and office equipment	Furniture and office equipment				
			Advertising - BTO	Advertising				
			Interest paid	Interests				
			Telecommunication	Telecommunication				
			Payment of electricity	Payment of electricity				
					500 000,00			
					41 960,00			
					6 000,00 100 000,00			

	Bank Charge s- Main Account †	71 204,00							
	Bank Charge s- Investm ents	52 546,00							
Vat recon ciliation	Consult ant and professi onal fees	500 000,00	549 000,00	574 254,00	600 669,68	1 723 923,68			
	Disburse ments	49 000,00							
Provisi ons	Provisio ns for landfill site	1 049 000,00	4 143 550,00	4 334 153,30	4 533 524,35	13 011 227,65			
	Provisio ns for long service awards	2 098 000,00							
	Leave and Bonus accrual	996 550,00							

Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV 04	Supply Chain Management	Review and implementation of procedures in line with SCM Policy and MFMA Circular	Bid committee Training Consultants and professional fees	Bid committee Training Consultants	-	-	-	-	-
					Confer ence facilities	Confer ence facilities					
					Caterin g	Caterin g					
					PA system	PA system					
					Advertis ing -BTO	Advertis ing					
			Supply Chain Day	Supply Chain Day	Promoti onal Material	Promoti onal Material	10 000,00	40 000,00	41 840,00	43 764,64	125 604,64
					Caterin g	Caterin g	20 000,00				
					PA system	PA system	5 000,00				
					Decorat ion	Decorat ion	5 000,00				
			Subsist ence	Subsist ence	Subsiste nce	Subsiste nce	100 000,00	400	418 400,00	418 400,00	1 236 800,00

	& Travelling	and travelling (daily allowance)	and travelling (daily allowance)	000,00				
		Car expenses/own transport	Own Transport (km)					
		Own Accommodation	Own Accommodation	100 000,00				
		Accommodation	Accommodation	500 000,00				
		Vehicle rental	Vehicle rental	20 980,00	636 370,00	665 643,02	696 262,60	1 998 275,62
		Commission	Travel agency costs	83 920,00				
		Flight	Flight	31 470,00				
		Printing and stationery	Consumables	41 960,00		164 234,55	171 789,34	493 035,89
		Furniture and office	Furniture and office		157 012,00			
Supply Chain Management	Review and implementation of procedures in line							

	with SCM Policy and MFMA Circular	equipm ent	equipm ent						
		Teleco mmunic ation	Teleco mmunic ation	115 052,00					
Fleet Mana geme nt	Fleet Mana geme nt	Motor vehicle fuel and oil	Fuel and oil	1 000 000,00	3 835 260,00	4 011 681,96	4 196 219,33	12 043 161,29	
		Repairs and maintai nce	Repairs and mainte nance > Transpo rt Assets	336 750,00					
		Motor vehicle Licencin g and registrat ions	Motor Vehicle Licence and registrat ions	104 100,00					
		Procu ment of a vehicle	Transpo rt assets > Acquisit ions	2 300 000,00					
		Vehicle	Vehicle	52 450,00					

Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV07	Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Tracking system		41 960,00				
					Tracking system Stationery -BTO	Tracking system Stationery		1 112 000,00	1 163 152,00	1 216 656,99	3 491 808,99
					Valuation of immovable assets	Revaluation > Buildings and other structures/ Land/ Infrastructure Roads, Pavements, Bridges and stormwater / Electricity					
					Consultant and professional fees	Consultant and professional fees	312 000,00				
				Valuation of Investment property							

Khanyo Preschool	Early Childhood Development Centre	10	Funded	R198,000	50	2	NONE	Mrs N Msuthu 0769397034	(0731591966)
Khethani Preschool	Early Childhood Development Centre	10	Funded	R198,000	50	2	NONE	Mrs PP Mjana (0731713257)	
Luthambeko Preschool	Early Childhood Development Centre	1	Funded	R134 640	30	2	Structure	Miss N Mxabo (0796229525)	
Masithokoze Preschool	Early Childhood Development Centre	15	Funded	R194,040	49	2	NONE	Miss T Mgevane (0786498974)	
Mathole Preschool	Early Childhood Development Centre	2	Funded	R134 640	30	2	Structure	Miss T Mvakhe (0604410581)	
Mfulamde Preschool	Early Childhood Development Centre	16	Funded	R134 640	25	2	NONE	Mrs N. Blayi (0735961660)	
Noluvo Preschool	Early Childhood Development Centre	9	Funded	R179 520	40	2	NONE	Mrs N.C. Mcutshwa (0784025231)	
Ntsintsana	Early Childhood	4	Funded	R134 640	30	2	Structure	Ms N Zingela	

Nyanda Preschool	Early Childhood Development Centre	9	Funded	R79,200	20	2	NONE	Mrs N.V Diko 0730186752
Solomzi Preschool	Early Childhood Development Centre	12	Funded	R138,600	35	2	NONE	Miss T Tsita 0732623947
Isipetu Preschool	Early Childhood Development Centre	4	Funded	R138,600	35	2	Structure	Miss P Ranana 0738654393
Sonwabile Preschool	Early Childhood Development Centre	3	Funded	R134 640	30	2	NONE	Mrs N Siwexu 0715478780
Manyawuza Preschool	Early Childhood Development Centre	11	Funded	R134 640	30	2	NONE	Mrs N Mpongwana 0735465090
Ngqwashu Preschool	Early Childhood Development Centre	14	Funded	R134 640	30	2	NONE	Mrs T Nxulu 0737923657
Zwelitsha Preschool	Early Childhood Development Centre	10	Funded	R134 640	30	2	NONE	Mrs N Nogwina 0781861140
Phathekile Preschool	Early Childhood Development Centre	13	Funded	R134 640	30	2	NONE	Miss B Diko 0730051142
Imitha Yelanga Preschool	Early Childhood Development Centre	12	Funded	R138,600	35	2	NONE	MRS N. MATSHOBA

Preschool	Development Centre											
Masakhane Preschool	Early Childhood Development Centre	15	Funded	R134 640	30		2		NONE		Mrs T.P.Ntshahla 0731200982	Khwanya 0780605064
Masizakhe-Ntshahla Preschool	Early Childhood Development Centre	13	Funded	R237,600	60		2		NONE		Mrs N Diko 0782997317	
Mzomomhle Preschool	Early Childhood Development Centre	6	Funded	R134 640	30		2		Structure		Mrs N Ntsada 0785899455	
Ndakeni Preschool	Early Childhood Development Centre	7	Funded	R237,600	60		2		NONE		Mrs C.T.Mantam bo 0723280822	
Ndamase Preschool	Early Childhood Development Centre	16	Funded	R237,600	60		2		NONE		Mrs N Xuma 0832476380	
Ndumiso Preschool	Early Childhood Development Centre	16	Funded	R237,600	60		2		NONE		Mrs N.Diko 0785563109	
Nomzamo Preschool	Early Childhood Development Centre	11	Funded	R67,320	17		2		NONE		Mrs N Macingwane 0785888650	

Organisation	indigenous chicken										
Bulelani Preschool	Early Childhood Development Centre	9	Funded	R210936	47	2	NONE		Miss N Mtelu 0788752574	0824313390	
Candulwandle Preschool	Early Childhood Development Centre	2	Funded	R134 640	30	2	NONE		Miss N Potwana 0739195486		
Dumsi Preschool	Early Childhood Development Centre	2	Funded	R138,600	35	2	Strucure		Mrs L Dingile 0710601314		
Dumakude Preschool	Early Childhood Development Centre	3	Funded	R115,800	40	2	Structure		Miss S Mbalekwa 0721330210		
Sakhumzi Preschool	Early Childhood Development Centre	13	Funded	R59,400	30	2	NONE		Mrs S Debe 0631491237		
Kuyasa Preschool	Early Childhood Development Centre	13	Funded	R134 640	30	2	NONE		Mrs N Ngquzuka 07307333235 60		
Makukhanye	Early Childhood	8	Funded	R138,600	35	2	NONE		Mrs N		

PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

IMPLEMENTED PROJECTS – FUNDED 2020/21

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in Implementation	Corrective measures	Responsible person & Contact details
Madwaba Community Nutrition Development Centre(CNDC)	sustainable livelihood	06	Funded	R500 000.00	120	4	WATER STRUCTURE		Mr Lutolo (0760373211)
Ntlangashe Household Organisation	sustainable livelihood	06	Not yet funded	R25 000.00	10	NONE	NONE		
Mqatweni Household Organisation	Sustainable livelihood	05	Not yet funded	R25 000.00	10	NONE	NONE		Mr Nogada(07813076056
Hlankomo Household	Women development/	14	Funded	R50 000	20	NONE	NONE		MRS QEGWANA

Alfred Nzo Boxing	Alfred Nzo Boxing		40 000	NA	NA
Purchase of sport equipment	Purchase of sport equipment		106 000	NA	NA



Golden games	Golden games	Ntabankulu	10000	NA	NA
Hub festival	Hub festival	Silindini	10 000	NA	NA
Handball championships	Handball championships		10 000	NA	NA
Ntabankulu Road Race	Ntabankulu Road Race		5000	NA	NA
Softball Championships	Softball Championships		5000	NA	NA
Women's Rugby	Women's Rugby		10 000	NA	NA
Lawn Tennis District Championships	Lawn Tennis District Championships		5000	NA	NA
Alfred Nzo Table Tennis	Alfred Nzo Table Tennis		30000	NA	NA
Alfred Nzo Rugby	Alfred Nzo Rugby		60 000	NA	NA

National Symbols Workshop	National Symbols Workshop		Nill	NA	NA	NA
Commemoration of the Late Chief Diko	Commemoration of the Late Chief Diko		10000	NA	NA	NA
World Play Day	World Play Day	Ntabankulu Library	30000	NA	NA	NA
Book club programme	Book club programme	Sukude, Sipetu & Ntabankulu libraries	15 000	NA	NA	NA
Traditional Horse Racing	Traditional Horse Racing		13 000	NA	NA	NA
Hub festivals	Hub festivals	Sipetu	18 000	NA	NA	NA
Recreation against crime	Recreation against crime	Manzana	20 000	NA	NA	NA
Hub festival	Hub festival	Bomvini	7000	NA	NA	NA
Women in recreation	Women in recreation	Mbongweni	10 000	NA	NA	NA



2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2020/2021-2021/2022

Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2020/2021	Year 2: 2021/2022	Total MTERF
Women Empowerment workshop	Women Empowerment workshop	Cultural Centre	10 000	NA	NA
Outreach programme	Outreach programme	Ntabankulu		NA	NA
Dance and Drama workshop	Dance and Drama workshop	Ntabankulu	5000	NA	NA
International Museums Workshop	International Museums Workshop		57000	NA	NA

Horse Racing	Nozolisisa		67 000	80	NA	NA
Golden	Ntabankulu Stadium		8000	100	NA	NA
Move for help	Sipetu		9000	200	NA	NA
IG training	Nozolisisa		0	16	NA	NA
Bomvini Hub Festival	Bomvini		0	300	NA	NA
Silindini Hub Festival	Emacwereni		0	400	NA	NA

Women's Rugby	n/a	n/a		88	NA	NA
Base Ball	n/a	n/a		72	NA	NA
Rugby 7	n/a	n/a		88	NA	NA
Lawn Tennis	n/a	n/a		32	NA	NA
Conditional grant						
Sub-programme 4.2 Club development						
Table tennis	n/a	n/a	R354 000	32	NA	NA
Boxing	n/a	n/a		16	NA	NA
Cross Country	n/a	n/a		300	NA	NA
Rugby	n/a	n/a		88	NA	NA
Ntabankulu Football League	n/a	n/a		360	NA	NA
Netball and football tournament	n/a	n/a		400	NA	NA
Voted Funds						
Sub-programme 4.2 Recreation Development						
Fun walk	nozolisa		31000	400	NA	NA

Operational costs: payment of electricity, water, rates, telephone bills, etc.					NA	NA	NA
Administration costs					NA	NA	NA
Provision of periodicals and newspapers					NA	NA	NA
Appointment of general workers, cleaners and security personnel					NA	NA	NA
Sport & Recreation							
Sub-programme 4.2: Sport development							
Handball				341 000	112	NA	NA
Youth Games	Ntaban kulu				400	NA	NA
Soft ball	n/a	n/a			92	NA	NA

Heritage Resource management workshop	Mbangweni Location, KomKhulu		3 900	50	NA	NA
World Book Day	Ntabankulu public library		44 000	150	NA	NA
Book Club Programme	Sipetu, Sukude & Ntabankulu Libraries		12 000	90	NA	NA
Libraries Community Conditional Grant						
Maintenance of existing library facilities			400 000		NA	NA
Library awareness campaigns					NA	NA

publishing workshop	S.P.S							
Oral cultural festival	Tontli		10 000	08	NA	NA		
ULwandl' Olubomvu Pondo Cultural and Heritage Festival	Matshona village		[ECPAC]	150	NA	NA		
Extension of museums services	Dumezweni S.S.S Ntabankulu S.S.S		6500	240	NA	NA		
National Symbols workshop	Ntabankulu S.P.S Damba S.P.S Mafu S.P.S		300	0	NA	NA		



PROJECTS AND PROGRAMMES PROGRESS REPORT 2019/2020

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: DSRAC

IMPLEMENTED PROJECTS – Progress to date 2019/2020 projects

Project	Ward	Project status	Allocated budget 2019/2020 per project	Number of Beneficiaries	Challenges in Implementation	Proposed Interventions/Corrective Measures
Editing and	Zwelidinga		2500	05	NA	NA

Xhopo 2	N/A	N/A	2	Water	N/A	Planning Stage
Ngwemnyama	N/A	N/A	11	Water	N/A	Planning Stage
Mabomvu	N/A	N/A	15	Water	N/A	Planning Stage
Thaleni	N/A	N/A	5	Water	N/A	Planning Stage
Zamakulungisa	N/A	N/A	-	Water	N/A	Planning Stage
Dungu	N/A	N/A	-	Water	N/A	Planning Stage
PLEASE NOTE THAT THESE PROJECT ARE ON THE WISH LIST AND PRIORITIZATION STILL HAS TO BE DONE						

WSIG Projects on Planning Stage 2020/21FY.						
Zinyosini	N/A	N/A	3	Water	N/A	Planning Stage
RCC	N/A	N/A	14	Water	N/A	Planning Stage
Mhlonyaneni	N/A	N/A	6	Water	N/A	Planning Stage
Mqatweni	N/A	N/A	5	Water	N/A	Planning Stage
Rwantsana Extension	N/A	N/A	4	Water	N/A	Planning Stage
Kwaveni	N/A	N/A	11	Water	N/A	Planning Stage
Luncedweni	N/A	N/A	16	Water	N/A	Planning Stage
Ndwane	N/A	N/A	9	Water	N/A	Planning Stage

Total		R 23 200 000,01				
Professional Fees Inc Vat		R 5 799 999,99				

NAME OF DEPARTMENT: ALFRED NZO DISTRICT MUNICIPALITY

FUTURE PLANNED PROJECTS – FUNDED 2020/21

MIG Projects on Planning Stage 2020/21FY						
Project Name	Contractor Name	Budget Amount	Ward	Project Type	Project Start Date	Progress
Ntabankulu Ward 12 Phase 2	N/A	R32 406 070.00	12	Water	N/A	Planning Stage
Ntabankulu Ward 14 Phase 2	N/A	R13 541 930.00	14 & 9	Water	N/A	Planning Stage
Bomvini/Nyokweni Water Supply Phase 2 Stage 2	N/A	R23 800 000.00	6&7	Water	N/A	Planning Stage

☐ NTABANKULU LM WSIG PROJECTS 19/20 FIN YR

Project Name	Contractor Name	Amount	Ward	Project Start Date	Progress	Project Completion Date
Mbangweni: Bulk and village reticulation	Gilgal	R 5 121 394,51	9	30 June 2019	50,2%	31 July 2020
Emazeni & Thembeni Bulk and village reticulation	Gilgal	R 5 233 940,80	16	30 June 2019	100%	31 July 2020 Handed Over
Vulindlela 2: Bulk and village reticulation	Gilgal	R 5 299 025,69	14	30 June 2019	87%	31 July 2020
Vane 2: Bulk and village reticulation	Gilgal	R 4 519 552,01	1	30 June 2019	0%	31 July 2020
Total Construction		R20 173 913,05				
Vat		R 3 026 086,96				

Ntabankulu Ward 14	Luphawu	R12 989 324,11	Water	11 July 2019	68%	30 April 2020
Ntabankulu 471 RDP Sewer & Water Reticulation	SBM Engineering	R12 885 875,89	Water & Sanitation	11 October 2013	- Sewer reticulation 96 % - Water reticulation at 98%	28 Feb 2020
Ntabankulu WWTW	Umpisi/Egxeeni Construction	R10 918 679,86	Sanitation	26 March 2016	Civil Works is 95% Concrete works 99%	28 Feb 2020
Ntabankulu Ward 6	Slatsha, Gamedze Nomabandla, ATS Sivuyasonke	R3 068 161,53	Sanitation	01 OCTOBER 2019	92%	31 January 2020 On EOT
Ntabankulu Ward 5	Chic-Chac, Nkwiliz, Alunga, Nkamangana & Nkwali AM	R3 174 187,50	Sanitation	01 OCTOBER 2019	100%	31 January 2020

ALFRED NZO

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NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: ALFRED NZO DISTRICT MUNICIPALITY

IMPLEMENTED PROJECTS – FUNDED 2019/20

NTABANKULU LM MIG PROJECTS						
Project Name	Contractor Name	Amount	Project Type	Project Start	Progress	Completion Date
Bomvini – Nyokweni Water Supply Phase 2	Magnacorp 485cc	R36 166 152,18	Water	23 January 2019	85%	30 April 2019 on EOT
Ntabankulu Ward 12	Magnacorp 485cc	R28 881 418,41	Water	11 July 2019	48%	30 May 2020



ANDM & SECTOR DEPARTMENTS

GG /OVERS IGHT	To strengthen the oversight function of the Executive Council by June 2022.	GG 03	Exco meetings	Coordinate sittings of exco meetings by June 2018.	Catering	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	E/S	Municipal areas	Defaulter	OFFICE OF THE MM	R 25 000	R 25 000	R 30 000	R 30 000	R 85 000
Job Creation	To create job opportunities through EPWP and internship programmes by June 2022	LED 07	Job Creation	Two job opportunities created	Stipend	Expenditure :Contracted Services:Consultants and Professional Services:	Operational	E/S	Municipal areas	Defaulter	OFFICE OF THE MM	R 150 000	R 150 000	R 220 000	R 240 000	R 610 000

CHAPTER 7.1

Strategic Planning - IDP	To enhance service Delivery through development, review and implementation of 2020-2022 IDP, by June 2022	GG04	Development & Review of the IDP	Coordinate processes towards development & review of the IDP	Catering conferences	Expenditure: Contracted Services: Contractor s: Catering, accommodation Municipal Activities	Operational	Equipment Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 2 580 000	R 3 000 000	R 3 000 000	R 8 580 000
					Accommodation	Expenditure: Contracted Services: Contractor s: accommodation Municipal Activities	Operational	Equipment Share	Municipal area	Default	OFFICE OF THE MM	R 530 000				
					Conferences (strategic planning sessions	Expenditure: Contracted Services: Contractor s: conference venue Municipal Activities	Operational	Equipment Share	Municipal area	Default	OFFICE OF THE MM	R 500 000				

NTABANKULU LOCAL MUNICIPALITY																
MUNICIPAL MANAGERS OFFICE PROJECTS 2020/2021 - 2021/2022																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTERF
													2020/2021	2021/2022	2022/2023	
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	IDP/IG Representative forum	Co-ordinate IDP/IG Representative forum	Catering IDP/IG Representative Forums	Expenditure: Contracted Services: Contractor s:Catering Municipal Activities	Operational	Equipment Share	Municipal area	Default	OFFICE OF THE MM	R 30 000	R 65 000	R 70 000	R 80 000	R 215 000
													Advertisements	Advert: Corporate and Municipal Activities	Operational	Equipment Share

													Interns						
													Advertis- ing	Interns- salaries					
															Advertis- ing	Interns- salaries			
Audit	To ensure clean and accountabl e governanc e by June 2022	GG 02	Extern al audit	Respo nd to requir ed inform ation and querie s from Audit or Gener al	Account ing and Audit Services	External Audit fees	4 000 000,00	4 000 000,00	4 000 000,00	4 184 000,00	4 376 464,00	12 560 464,00							
															62 972 784,00	62 972 784,00	65 869 532,06	68 361 960,80	197 204 276,87

Job Creation	To create job opportunities through EPWP by	LED 07	Job Creation	EPWP	Seminar s and subject matter training - mSCOA training	30 000,00 10 000,00 5 000,00 100 000,00 100 000,00 740 000,00	252 000,00	252 000,00	263 592,00	275 717,23	791 309,23
					Conference facilities						
					Catering						
					PA system						
					Mscoa Implementation						
					Disbursements						
					mSCOA Professional fees						
					Learnership and internship						
					Learnership and Internships						

Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Depreciation & Amortisation	Depreciation & Amortisation	Depreciation & Amortisation	20 980 000,00	36 715 000,00	38 403 890,00	40 170 468,94	115 289 358,94
					Impairment losses	Impairment losses	5 245 000,00				
					Asset write-off	Asset write-off	10 490 000,00				
				Preparation and submission of AFS in compliance with MFMA SECTION 126 (1)	Financial improvement - Professional fees	Consulting and professional fees	600 000,00	700 000,00	732 200,00	765 881,20	2 198 081,20
					Disbursements	Disbursements	100 000,00				
				Pastel upgrade	System upgrade	System upgrade					
				MSCOA Training	mSCOA Training	Workshop ops,	150 000,00	1 135 000,00	1 187 210,00	1 241 821,66	3 564 031,66

Preschool	Development Centre									0787047499
Siyavuya Preschool	Early Childhood Development Centre	1	Funded	R134 640	30		2	Structure		Miss N Nogo (0715350478)
Valela Preschool	Early Childhood Development Centre	14	Funded	R103 224	25		2	NONE		Mrs N.C.Mdukulwana
Vusani Preschool	Early Childhood Development Centre	1	Funded	R134 640	25		2	NONE		Miss N Macingwane (0780246595)
Zamukulungisa Preschool	Early Childhood Development Centre	1	Funded	R134 640	30		2	Structure		Mrs N Mnikeni (0763516840)
James Cingo Preschool	Early Childhood Development Centre	16	Funded	R269 280	60		2	NONE		Miss Z Mbini (0782735900)
Ngqwashu Siyaza Service Centre	Community Based Care Programme	14	Funded	R52,800	22		3	NONE		Mrs M Luvela (0837210681)
Sikhona Manci Service Centre	Community Based Care Programme	14	Funded	R60,000	25		3	NONE		Mrs N.T Nomtshibe (0784359193)
Old Age	Community Based	8	Funded	R75 175	30		2	NONE		Mrs Z.W.Diko

Covenant Service Centre	Care Programme									
Vukuphile Service Centre	Community Based Care Programme	13	Funded	R63 175	20	1	NONE		Mrs N Nqayi (0839542788)	(0783889146)
Senzokuhle Service Centre	Community Based Care Programme	16	Funded	R63 175	20	1	NONE		Mrs N.V Komiti (0784134856)	
Mkhosi Wezulu Service Centre	Community Based Care Programme	13	Funded	R63 175	20	1	NONE		Mrs N Mphengula (0768319034)	
Sibanye Service Centre	Community Based Care Programme	14	Funded	R63 175	20	1	NONE		Mrs N. Mdolo (0834809908)	
Luncedo Service Centre	Community Based Care Programme	2	Funded	R63 175	20	1	NONE		Mrs N. Baqwa (0828136464)	
Mnceba Service Centre	Community Based Care Programme	12	Funded	R63 175	20	1	NONE		Mrs N Nyombola (0783722504)	
Bomvini Service Centre	Community Based Care Programme	12	Funded	R63 175	20	1	NONE		Mr M.L. Mji (0727039999)	

Gumpe Community Project	Home Community Based Care Programme	12	Funded	To confirmed	300	10	YES	Mrs N Mgwijeli (0715143975)
Vumani Pre-school	Early Childhood Development	10	Funded	R89,760	20	2	None	Mrs G Tundzi
Lingelihle Pre-school	Early Childhood Development	11	Funded	R134 640	30	2	None	N Mkhabela
George Pre-school	Early Childhood Development	09	Funded	R99,000	25	2	None	Mrs B Magatyana
Good hope Pre-school	Early Childhood Development	09	Funded	R59,400	15	2	None	Mrs N Ngcingwana

Vulindlela Pre-School	Early Childhood Development	Vulindlela Ward 14	Newly Funded	R134,640	30	2	Structure	Miss N Tomane 0734735148
New Foundation Pre-school	Early Childhood Development	Mankqoyini Ward 15	Newly Funded	R89,760	10	2	None Structure	Miss N Ndoko 0782631824

Madlalisa Pre-school	Early Childhood Development	Bunga Ward 01	Newly Funded	R134 640	30	2	None	Mrs N Madlakana 0767436921
Ngqane Pre-school	Early Childhood Development	Ngqane Ward 14	Newly Funded	R112,200	25	2	Structure	Miss N Nocanda (0833921127)
Bathabile Pre-school	Early Childhood Development	Bungeni Ward 14	Newly Funded	R134,640	20	2	Structure	Miss N Kuku (0781896032)
Siyazama Pre-school	Early Childhood Development	Bipha Ward 16	Newly Funded	R89,760	20	2	Structure	Miss N Mamfengu (0799188897)
Ludada Pre-school	Early Childhood Development	Bipha ward 16	Newly Funded	R89 760	20	2	Structure	Miss N Piyosini(0765706627)
Masizame Preschool	Early Childhood Development	Bhonga Ward 07	Newly Funded	R134,640	30	2	None	Miss B Goliva(0835240792)
Xhopho Preschool	Early Childhood Development	Habhu Ward 02	Newly Funded	R89 760	20	2	None	Miss P Notyam(0726824272)

Kwaziqhamu Ezihle Preschool	Early Childhood Development	Mazeni Ward	Newly Funded	R103 224	23	2	Structure	Miss S Mfihlelo(0717582916)
Mcengeni Preschool	Early Childhood Development	Lufafa Ward 11	Funded	R134,640	30	2	None	Miss N Mtezankuni(0639347522)
Khwezi Pre-school	Early Childhood Development	Phungulelweni Ward 10	Funded	R89,760	20	2	Structure	Mrs G Tundzi
Mavela Pre-school	Early Childhood Development	Madwakazana Ward 07	Funded	R89 760	20	2	Structure	Miss N Zweni(0630612700)
Khulisa Pre-school	Early Childhood Development	Dambeni Ward 11	Funded	R134,640	30	2	Structure	Miss P Diko
Phakama Pre-school	Early Childhood Development	Nyokweni Ward 09	Funded	R134,640	30	2	Structure	Mrs N Nogcanisi
Nkanyezi Pre-school	Early Childhood Development	Ntlamvini Ward 06	Funded	R134,640	30	2	None	Miss B Phuzo

Hinterland Pre-school	Early Childhood Development	Gudeka Ward 06	Funded	R134,640	30	2	Structure	Mrs N Ngetheni
Sakhumzi Preschool	Early Childhood Development	Lucingweni Ward 13	Funded	R75,240	19	2	None	Mrs S Debe
Makhosini Preschool	Early Childhood Development	Mbangweni Ward 09	Funded	R79,200	20	2	Structure	Mrs B Diko
Mandleni Pre-school	Early Childhood Development	Mbangweni Ward 09	Funded	R134,640	30	2	None	Miss N Diko
Dalindaba Pre-school	Early Childhood Development	Ndlantaka Ward 12	Funded	R134,640	30	2	Structure	Miss D Tshabalala
Ngubelanga Pre-school	Early Childhood Development	Dumisi Ward 02	Funded	R134,640	30	2	Structure	Mrs N Ntswabu
Mziki Pre-school	Early Childhood Development	Skwateni Ward 17	Funded	R134,640	30	2	None	Miss N Jaku

Ludeke Pre-school	Early Childhood Development	Ludeke Ward 07	Funded	R134,640	30	2	Structure	Mrs N Mgibanyoni
Dumisani Pre-school	Early Childhood Development	Nyokweni Ward 06	Funded	R134,640	30	2	Structure	Mrs N Cebani
Zamazama Pre-school	Early Childhood Development	Manxudebe Ward 06	Funded	R79,200	20	2	Structure	Mrs E Xabadiya

FUTURE/PLANNED PROJECTS – 2020/21

Department/Institution	Project/Programme	Ward & Locality	Proposed Budget	Responsible person
Ntlambashe Household Organisation	Sustainable Livelihood/indigenous Chickens	Ntlambashe Loc, Ward 06	R10 000.00	
Mqatyeni Household Organisation	Sustainable Livelihood/	Mqatyeni, ward 05	R10 000.00	Mr Nogada (07813076056)

	indigenous Chickens				
Madwaba Community Nutrition Development Centre (CNDC)	Sustainable Livelihood/ Crop Production	Madwaba Loc, Ward 06	R500 000.00	Mr Lutolo (0760373211)	
Hlankomo Household Garden Organisation	Women Development/ Indigenous Chicken	Hlankomo Loc, Ward 14	R50 000.00	Ms Mantsanga (0730442270)	
Ubuntu Neighbours Group	White Door Center	Bonxa Loc, Ward 13	R250.000.00	Mr G.V. Marawu (0818120606)	
Ubuntu Neighbours Group	PEIP	Bonxa Loc, Ward 13	R111,630	Mr G.V. Marawu (0818120606)	
Tabankulu TADA Group	Substance Abuse Programme	Operating in Ward 03, 5, 8,10	R181,300	Mr B.W. Nkisimane (0793103180)	
Gumpe Community Project	Home Community Based Care Programme	Mnceba Ward 12	R296,444	Mrs N Mgwijeli (0715143975)	
Ngozi Single Parents	Families	Ngozi A/A ward 05	R60,000	Mrs N.T	

Association				Dikane(0735244145)
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PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: DEPARTEMENT OF PUBLIC WORKS

IMPLEMENTED PROJECTS – FUNDED 2020/21

Project/Program Name	Project/Program Description/Nature of the Project	War d	Project status	Allocated budget	Number of Beneficiaries	Challenges in Implementation	Corrective measures	Responsible person & Contact details
Ntabankulu Department of Social Development Offices	Provision of infrastructure	WARD 08	Implementation stage – 92% complete	R9 036 699.2	19 workers 3 SMMEs	Nil	NIL	NA

Electrical	8	9	17
Plumbing	1	3	4
Bricklaying	6	3	9
Painting	5	18	23
Carpentry	5	1	6
Total	25	34	59



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: Home affairs

IMPLEMENTED PROJECTS – FUNDED 2019/20

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Challenges in Implementation	Corrective measures	Responsible person & Contact details
Birth registration	In category 1	All wards	In category 1, 1069 births were registered in the period 1 April 2019 -28 February 2020	No budget allocated	1069	NA	NA	NA

	In category 2	All wards	283 births were registered in the period 1 April 2019 -28 February 2020	No budget	283	NA	NA	NA
ID applications	IDP Applications and IDP Books issued	All wards	A total of 1723 ID applications were collected in the period 1 April 2019 -28 February 2020 and 1750 ID books were issued to clients.	No budget	3473	NA	NA	NA

Uncollected IDs	IDs	All wards	As at 28 February 2020, there were 263 uncollected ID books in the office	No budget	263	NA	NA	NA
Visits	Senior Secondary Schools	All wards	Office has a Senior Secondary School visit program starting on 9 March	No budget	N/A	NA	NA	NA

				2020 -9 April 2020, targeting matric learners for collection of ID applicatio ns					
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PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: SASSA

IMPLEMENTED PROJECTS – FUNDED 2019/20

Benefits Administration


Performance Indicators	Annual performance target 2019/20	Half yearly performance target (April to September 2019)	Achievement against Half yearly performance targets	Reason for variance	Proposed action to address variance	Means of verification (MOV) for the quarter	Surname, Initial and Signature of accountable Snr. Manager
Number of applications for children aged 0-1 years processed	1676 of applications for children aged 0-1 processed	838 applications for children aged 0-1 processed.	Achieved 971 applications for children aged 0-1 processed. Achieved by 133. 😊	High birth rate	Encourage clients for early birth registration within 30 days	Socpen report	Vimbi A
Percentage of grant applications processed within target days	95% of new grant applications processed within 10 days	95% of new grant applications processed within 10 days	100% of 2744 new grant applications processed within 10 days.	No backlog experienced this month.	Managing file flow on daily basis.	Socpen report	Vimbi A
Percentage of received amended orders processed within 10 days (Foster child grant)	100% of received amended orders processed within 10 days	100% of received amended orders processed within 10 days	100% of 628 received amended orders processed within 10 days.	Dependency on DSD.	To encourage DS to fast track submission of FCG templates.	Socpen report	Vimbi A
Percentage of reviews processed as per	25% of reviews	25% of reviews	Out of 67 reviews 40 were	Beneficiaries did	To monitor lists	Socpen Reports	Vimbi A

Review policy (administrative and medical)	processed as per Review policy.	processed as per Review policy.	processed as per Review policy.	processed as per Review policy.	Medical Admin Reviews Baseline = 13 Progress = 10 Balance = 03	Admin Reviews Baseline = 53 Progress = 30 Balance = 23 <u>Suspended</u> Admin Reviews Baseline = 14 Progress = 10 Balance = 04	not turn up	received from the District		
95% of medical assessments conducted within 30 days of booking for disability grant related grants	95% of medical assessments conducted within 30 days of booking for disability grant related	95% of medical assessments conducted within 30 days of booking for disability grant related	95% of medical assessments conducted within 30 days of booking for disability grant related	95% of medical assessments conducted within 30 days of booking for disability grant related	95% of 303 medical assessments conducted within 30 days of booking for disability grant related grants		None	To keep on informing the District office to request Medical Dr	Medical report	Vimbi A

	grants	grants							
100% of medical related applications processed within 5 days of receipt of medical assessment	100% of medical related applications processed within 5 days of receipt of medical assessment	100% of medical related applications processed within 5 days of receipt of medical assessment	100% of 303 medical related applications processed within 5 days of receipt of medical assessment	None	Fast tracking reviewal of medical forms	Socpen & MIS report	Vimbi A		
Number of identified wards having access to social assistance through ICROP	01 identified ward having access to social assistance through ICROP	01 identified ward having access to social assistance through ICROP. Dungu ward 1	01 identified ward having access to social assistance through ICROP. Dungu ward 1 on the 12/09/2019	None	Always attending identified wards having access to social assistance through ICROP	ICROP Register	Vimbi A		

Payment Administration

Performance Indicators	Annual performance target 2019/20	Half Yearly performance target (April to Sept 2019)	Achievement against Half Yearly performance targets	Reason for variance	Proposed action to address variance	Means of verification (MOV) for the quarter	Surname, Initial and Signature of accountable Manager
Percentage of active cash paypoints monitored.	100% of active cash paypoints monitored.	100% of 14 active cash paypoints monitored.	Achieved 100% of 14 active cash paypoints monitored. 😊	Shortage of transport	Helpdesk to join SAPO team	Monitoring reports	Vimbi A
Percentage of identified exceptions resolved	80% of invalid ID numbers resolved	80% of invalid ID numbers resolved.	Achieved 100% of 02 invalid ID numbers	None	To attend all cases reported	Socpen Reports	Vimbi A

	80% of 7777 in payment for longer than 6 months resolved	80% of 7777 in payment for longer than 6 months resolved	resolved. 	No beneficiaries identified	To attend the case when reported.	Socpen Reports	Vimbi A	
	80% of large amounts (over R5 000) resolved	80% of large amounts (over R5 000) resolved	Nil					
	80% of grants paid after death resolved	80% of 22 grants paid after death resolved	100% of 74 grants paid after death resolved					
			Baseline = 74 Progress=74 Balance = 00 	Customer care official waiting for training	To capture all enquiries	Customer care report	Vimbi A	
Percentage of enquiries resolved within 5 days as per SASSA's Customer Care	80% of enquiries resolved within 5	80% of enquiries resolved within 5	100% of 2351 enquiries resolved within 5 days as per					

Charter	days as per SASSA's Customer Care Charter	days as per SASSA's Customer Care Charter	SASSA's Customer Care Charter	Dependency on home affairs	on CCA system when trained.		
Percentage of identified biometric exceptions resolved. (Management of biometric exceptions identified during transition - link to card swap process)	100% of identified biometric exceptions resolved	100% of identified biometric exceptions resolved	0% of identified biometric exceptions resolved	Dependency on home affairs	Nil	List of exceptions and confirmation of resolution	Vimbi A
Percentage reduction of exceptions in Records Management Centre.	50% of missing files resolved	50% of missing files resolved	0% of missing files resolved	There were no lists of missing files to be attended	To resolve all missing files received	Beneficiary Records Management report	Vimbi A
(Effective management of beneficiary records)	50% missing documents resolved	50% missing documents resolved	0% missing documents resolved	There were no missing documents to be resolved	To resolve all missing documents received	Beneficiary Records Management report	Vimbi A
	100% of files submitted to the District	100% of files submitted to the District	100% of 2561 files submitted to the District office within	None	Maintain the standard	Beneficiary Records Management	Vimbi A

	office within maximum of 5 days.	office within maximum of 5 days.	maximum of 5 days			report	
Percentage of new Regulation 26A mandates processed	100% of new Regulation 26A mandates processed	100% of new Regulation 26A mandates processed	100% of 0 new Regulation 26A mandates processed	No new mandates submitted	To capture all new Regulation 26A mandates received.	Report	Vimbi A



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: ESKOM

IMPLEMENTED PROJECTS – FUNDED 2019/20

Project Name	Project Type	DOE Total Planned CAPEX Excl. VAT 2019/20	DOE Total Planned CAPEX Incl. VAT 2019/20	DOE Total Planned Connections 2019/20	CAPEX YTD (31/12/2019)	Connections YTD (31/12/2019) /Comments
Amacwera/Mzintlaba Link line	Infrastructure Link line	R12 095 700.00	R13 910 055.00	26 KM	R 186 456.00	Handover will be done by 27 th February
Dungu	Households	R 5 600 000.00	R 6 440 000.00	142	R 1 116 236.00	0 Contractor is still on site
Dungu Link line	Infrastructure Link line	R 2 800 000.00	R 3 220 000.00		R 507 285.00	Outage has been booked for March
Nitabankulu ward extensions	Households	R 8 790 052.00	R10 108 559.80	365	R 3 596 179.00	Contractor busy in Madamini, Lufafa, Mngqumangwe, Ntali & Sidaville. Contractor will start in Emthonjeni on 24 th February
Type 1 Infills	Infills	R 9 793 475.00	R11 262 496.25	2284	R 5 735 951.00	1215

Ntabankulu ward extensions pre-eng 2020/21	Pre-engineering cost	R 258 000.00	R 296 700.00		R 101 737.00	
Ntabankulu schedule 5B Pre-engineering	Infrastructure Substation	R 1 391 304.00	R 1 599 999.60		R0	
TOTAL		R40 728 531.00	R46 837 810.65	2791	R11 243 844.00	1215

NAME OF DEPARTMENT: ESKOM

FUTURE PROJECTS – FUNDED 2020/21

Project Name	Project Type	DOE Total Planned CAPEX Excl. VAT	DOE Total Planned CAPEX Incl. VAT	DOE Total Planned Connections 2020/21
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		2020/21	2020/21
Ntabankulu Ward Extensions	Household	R 7 200 000.00	R 8 280 000.00
Pre-engineering (2021/22)	Pre-engineering	R 2 232 300.00	R 2 567 145.00
Ntabankuu Schedule 5B Pre-engineering (20/21)	Pre-engineering	R 901 978.00	R 1 037 274.70
Type 1 Infills	Infills	R 1 500 000.00	R 1 725 000.00
TOTAL		R11 834 278.00	R13 609 419.70

- Amacwera 02 project (Lugadu, Dikidikana and Ngqulana) was taken out of Electrification Programme due to its access challenge, as per Municipality's instruction and advise, a site visit will be done and led by the Mayor's office and will include all relevant Eskom stakeholders.
- Dumsi project where there were defects, they are busy fixing them and will be inspected ASAP.
- Emthonjeni village is challenging due to terrain.



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: HUMAN SETTLEMENT

IMPLEMENTED PROJECTS – FUNDED 2019/20

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUTSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UN ITS COMPLETED		

NTABANKULU LOCAL MUNICIPALITY

Ntabankulu 654	R 91 949 505.00	R 87 145 230.00	654	Fdns – 654 Wls – 654 Rfs – 654 Comp. - 654	Start date 16/07/2014 Completion 16/11/2017 Revised Completion Date 30/08/2019	The Project is complete. Closeout stage.
Ntabankulu 471 (244)	R 33 723 734.00	R 16 881 871.00	244	Fdns – 131 Wls – 131 Rfs – 131 Comp. -131	Start date 29/09/12 Completion 12/09/2013 Revised date 30/12/2019	The Project is blocked due to additional scope required necessitated by a new strip of land where 113 houses will be allocated in.
Phungulelweni/Lubala 500	R 65 879 699.00	R 64 837 496.00	500	Fdns – 500 Wls – 500 Rfs – 500 Comp. - 500	Start date 02/10/2014 Completion 02/10/2016 Revised date 30/12/2019	The project is complete

Ngqane 300	R 52 170 747.00	R 23 057 571.00	300	Fdns – 199 Wls – 181 Rfs – 141 Comp. - 102	Start date 15/07/2015 Completion 14/07/2018 Revised date 30/06/2020	Poor performance by Uvuko Civils and most of the work have been ceded to Phawulwam Trading.
Siindini 530	R 91 617 856.97	R 85 990 198.00	530	Fdns – 530 Wls – 530 Rfs – 529 Comp. - 492	Start date 20/10/2015 Completion 20/09/2016 Revised Completion 31/03/2020	
Sidakeni 43	R 5 926 912.53	R 5 690 902.74	43	Fdns – 43 Wls – 43 Rfs – 43 Comp. - 43	Start date 25/02/2015 Completion 25/05/2015 Revised Completion 30/12/2018	
Bonxa 200	R 30 100 800.00	R 5 965 215.00	200	Fdns – 78 Wls – 58 Rfs – 53 Comp. - 0	Start date 30/09/2019 Completion 30/09/2020	Compliance issues being resolved.

- Ngqane 300 – The appointed contractor failed to produce units as a result the Department has intervened by introducing a new contractor in a form of session to take over 186 sites.
- Ntabankulu 471, the project will be temporary closed due to lack of services on the identified for housing development.
- Silindini 500- The intervention of introducing additional capacity in the project worked, the project is above 90% completion.
- Phungulelweni 500- The project is complete.



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: EDUCATION

IMPLEMENTED PROJECTS – FUNDED 2019/20

Project/Program Name	Project/Program Description/Name of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Galille JSS	Supply of water		51-75%	R2 068 407.79	Under construction	Many families	None	None	Mvula trust
Ravenscroft JSS	Supply of water		25-50%	R2 102 683.23	Under construction	Many families	None	None	Mvula trust
Zwelidumile SPS	Supply of water and sanitation		75-99%	R4 494 013.72	Under construction	Many families	None	None	Mvula trust
Damba JSS	Sanitation		75-99%	R2 823 286.32	Under construction	Many families	None	None	Mvula trust

Bagqozini SPS	Sanitation		51-75%	R2 646 348.32	Under construction	Many families	None	None	Mvula trust
Cacadu JSS	Sanitation		75-99%	R3 165 578.82	Under construction	Many families	None	None	Mvula trust
Dabulamanzi SPS	Supply of water and Sanitation		75-99%	R 4,362,451.08	Under construction	Many families	None	None	Mvula trust
Mhleleni JSS	Sanitation		75-99%	R3 173 864.08	Under construction	Many families	None	None	Mvula trust
Zinyosini JSS	Supply of water		75-99%	R1 622 807.06	Under construction	Many families	None	None	Mvula trust
Wayo SPS	Supply of water		75-99%	R2 812 575.28	Under construction	Many families	None	None	Mvula trust
Buhlambo SPS	Supply of water and Sanitation		75-99%	R5 185 167.11	Under construction	Many families	None	None	Mvula trust

Dumezweni SSS	Supply of water and sanitation		51-75%	R 4,067,128.73	Under construction	Many families	None	None	Mvula trust
Zwelabantu SPS	Supply of water and sanitation		51-75%	R 3,718,993.07	Under construction	Many families	None	None	Mvula trust
Zoko JSS	Supply of water		51-75%	R 2,594,394.20	Under construction	Many families	None	None	Mvula trust
Luthambeko SPS	Supply of water and sanitation		100% Sanitation and 75%-99% Water	R 4,682,604.61	Under construction	Many families	None	None	Mvula Trust
Candulwan dle SPS	Supply of water and sanitation		100% Sanitation and 75%-99% Water	R 4,426,697.60	Under construction	Many families	None	None	Mvula Trust
Mbongweni JSS	Supply of Electricity		75-99%	R2 637 426.57	Under construction	Many families	None	None	DBSA
Cola JSS	Major maintenance		100%	R2 597 8300.27	15 people employe	Many families	None	None	Indwe QS

	and renovations						d, 5 man, 5 woman and 5 people from disadvantaged families.				
Rwantsana JSS	Major maintenance and renovations		100%	R1 513 064.00	15 people employed, 5 man, 5 woman and 5 people from disadvantaged families.	Many families	None	None	None	Indwe QS	
Nowalala JSS	Major maintenance and renovations		100%	R1 550 901.50	15 people employed, 5 man, 5 woman and 5 people from	Many families	None	None	None	Indwe QS	

FUTURE PLANNED PROJECTS – 2020/21

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Responsible person & Contact details
Bonxa SSS	Supply of water and Sanitation		Assessment	Not yet	Mvula trust
Mnceba SSS	Supply of water and Sanitation		Assessment	Not yet	Mvula trust
Zwelakhe SSS	Supply of water and Sanitation		Assessment	Not yet	Mvula trust
Zwelitsha SSS	Supply of water and Sanitation		Assessment	Not yet	Mvula trust



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NAME OF DEPARTMENT: DEDEAT

IMPLEMENTED PROJECTS – FUNDED 2019/20

PROJECT DESCRIPTION	APPLICANT	IMPLEMENTING MUNICIPALITY	CONSULTANTS /AMOUNT OF PROJECT	TYPE OF APPLICATION AND VILLAGES /WARDS	STATUS
LALASHE ACCESS ROAD	NTABANKULU LM	NTABANKULU LM	CMM ENVIRONMENTAL CONSULTANTS	BASIC ASSESSMENT /LALASHE	GRANTED
NTABANKULU AGRI-HUB	NTANKULU LM (NATURE OF PROJECT- AGRICULTURE)	NTABANKULU LM	TO BE DETERMINED WITH BASIC ASSESSMENT REPORT	BASIC ASSESSMENT WARDS 8,9,11,12,13 and 14	PENDING SUBMISSION OF THE BASIC ASSESSMENT REPORT (BAR) TIMEFRAME EXTENDED TO 30 NOVEMBER 2020

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Challenges in Implementation
SST	This is an automated process linked to DHA through Biometric Scanner for Identification that Verification that aimed at reducing time for issuing of company related matters, it provides updates through Emails and SMSs	All	Rollout of the Programme is currently underway	NA	N/A	The System needs necessary Device which can be in the form of Printer, when it is performed outside office, hence involvement of LED Unit is advised.

LRED Fund	LRED Fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the LRED Fund Policy (MBI – Amantonta Agric Coop)	11 & 12	Both Enterprises benefited from this Fund, are not doing well at all, one is at standstill and another one has not yet spent even a cent of the fund awarded, because they have lodged an appeal with the Office of the MEC.	The budget is capped at R500k for Project Generation and capped at R3m for Project Implementation	10	Low submission of Applicant (s) from Ntabankulu LM jurisdiction
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Imvaba Fund	The main focus of the Fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC (Shadows of Hope Coop (19/20FY)	07, 12, and 15 (but not limited to these Wards)	Under this Fund, Dpt.at least funded five Coops,	R500 000 per Applications	25	All those funded under this fund at Ward 15, are under performing due to power cut by Eskom, after the Centre failed to pay outstanding bills
IsiQalo Youth Fund	This Fund is targeting Young Persons between the Ages of 18 to 35 Years, that conduct or intend to conduct businesses-in and operate within the EC Borders.	All	To date those that have applied have served with feedback.	NA	N/A	Those requested an additional documents are not cooperating

Consumer Protection	Consumer Protection is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, and or Good Quality and Safety	08, 11 and 14 (but not limited to them)	Complaints are attended accordingly and mostly enquire about their unclaimed benefits. Others arose from dispute on implemented garnishee order, cell phone contract, credit agreement pertaining vehicle purchased, school fees, and faulty laptops.	NA	N/A	There is increase of previous Department Pensioners (former Govt Employees) who are frequently visiting our Offices.
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Ntabankulu Agri Hub Project	Granting or not Granting EIA (Environmental Impact Assessment)	08.09, 11, 12, 13 & 14	Pending Submission of the Basic Assessment Report (BAR), of which timeframe was extended to 30 November 2020	NA	N/A	Municipality experienced shortage of Funds
EPIP (Environmental Protection and Infrastructure Programme)	The Programme is currently funded by DEA, currently known as DEFF (Department of Environment, Forestry and Fisheries)	Focuses on CBD	The LM is benefitting from the Thuma Mina Good Green Deeds Program which was launched by President of RSA.		Total of 22 beneficiaries, which are 15 x General Assistants and 7 x Environmental Campaigners conducting environmental awareness activities across the LM.	The Municipal Coordinator stationed at the Ntabankulu LM was appointed by DEFF, and since left the portfolio DEFF will have to conduct interviews for a replacement

Greenest Municipality Competition	This Programme encourages municipalities to improve Waste Management and Tourism Infrastructure.	Focuses mainly on CBD	ULM, as an overall current Award Winner has volunteered to assist any LM willing and wants to participate going forward	The budget is capped at R500 000 for Municipality that is going to win Position 01 at Provincial Level	N/A	Ntabankulu LM last submitted an Application for such Programme in the 2018/19 FY
Environmental Awards Competition	The Programme focuses on School Learners that have to showcase research skills and knowledge on current Environmental Matters	All	During 2019/2020 FY, the only School that participated from Ntabankulu LM was Lower Mnceba JSS, that could not make it even at Regional Level. Of which Bonxa SSS only entered once	01 st Prize at Regional Level normally go home with an amount of R22 500, and at Provincial Level wins the prize of R115 000.	N/A	Low Intake or Participation of School (s) from Ntabankulu LM jurisdiction. However, Department is planning to host Regional Awards Competition in Ntabankulu LM, during 2020/21.

Women in Environment Programme	The Programme focuses on women running environmental projects	All Wards	During the recent Women in Environment conference held in EL the Ntabankulu LM represented by the Zibambe Ziqine Cooperative that is mainly recycling waste from the landfill site.	NA	N/A	N/A
Environment and Culture Sector Programme – Expanded Public Works Programme	The Programme considers all environmental issues in a form of projects.	All Wards are eligible to apply (provided submission is made by LM and	Call for Proposals of Environmental Projects (on Waste Management, Alien Eradication,	R1m	N/A	Ntabankulu LM was last funded for this Programme in the 2017/18 FY

(DEDEAT)		Projects is in the Municipal IDP)	Land Care etc) are normally issued on Annual basis			
Expanded Public Works Programme (DEDEAT)	The Programme considers all environmental issues in a form of projects.	All Wards are eligible to apply (provided submission is made by LM and Project/s are reflected in the Municipal IDP)	Call for Proposals of Environmental Projects (on Waste Management, Alien Eradication, Land Care etc) are normally issued on Annual basis	R1m	N/A	Ntabankulu LM was last funded for this Programme in the 2017/18 FY

NAME OF DEPARTMENT: DEDEAT

FUTURE PLANNED PROJECTS – FUNDED 2020/21

Department/Institution	Project/Programme	Ward & Locality	Proposed Budget
ECPTA	SIGNAGE – GOMPO HIKING TRAIL CAPACITY BUILDING HOME STAYS TRAINING		
	AGRI – HUB (BUSINESS PLAN SUBMITTED FOR FUNDING)		

10. Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- ⇒ The Municipality is intending to fill all Senior Management Positions
- ⇒ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇒ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇒ The Institution needs to strengthen and test its internal controls
- ⇒ The Municipality has reviewed policies

Finance

- ⇒ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇒ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- ⇒ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇒ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇒ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- ⇒ The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local

government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.

- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

Functional priorities where the municipality should play a significant coordinating and facilitating role

Social

- ⇒ Youth development and empowerment programmes
- ⇒ Gender development and empowerment programmes
- ⇒ Elderly development and empowerment programmes
- ⇒ Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries
- ⇒ Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- ⇒ HIV/AIDS awareness campaigns.
- ⇒ The development sports and recreational programmes
- ⇒ Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Police Forums and participate in their activities
- ⇒ Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity areas of jurisdiction
 - ⇒ Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
 - ⇒ The provision, upgrading and maintenance of roads in the district
 - ⇒ Improved public transport

- ⇒ Access to water (RDP standard)
- ⇒ Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- ⇒ Tourism development
- ⇒ The development sports and recreational infrastructure
- ⇒ The development sports and recreational programmes
- ⇒ The provision, upgrading and maintenance of roads in the area
- ⇒ Improvement of Community Halls
- ⇒ Provision of extended cemetery services to ensure that entire area has access to services.
- ⇒ Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- ⇒ Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- ⇒ Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- ⇒ Job creation

11. Annexure:

A: 3 year Capital Plan 2020/2023

B: Council Etract for adoption of the IDP 2020-2021/2021-2022

Draft 2020/21 Prioritized Projects

Grant (Source of Funding)	Ward No.	Project Name	MIS Form No.	National Ref. No.	Approved Budget	2020/21 Financial Year	2021/22 Financial Year	2022/23 Financial Year
		Allocation				R 27 005 000	R 29 067 000	R 30 576 000
	N/A	PMU Operations				R 1 350 250	R 1 453 350	R 1 528 800
	88.13	Installation of Solar powered LED street lights in Ntabankulu CBD	306427	L/EC/16363/19/20	R 6 737 850,00	R 3 737 850		
	11	Construction of Cacadu Sports Field Phase 2	243184	CS/EC/12858/16/18	R 5 429 168,26	R 2 774 845		
	14	Construction of Vulindlela Access Road (Phase 2)	317703	R/EC/16358/19/20	R 5 763 570,00	R 3 526 039		
	12	Construction of Mjehweni Access Road	258747	R/EC/13771/17/18	R 2 931 174,00	R 3 843 327		
	17	Construction of Manzana To Xhamisa via Jakuba Access Road	304894	EC/2018/19/02/154	R 6 836 680,09	R 3 500 000	R 3 336 680	
	2	Construction of Dumsi Community Hall	304892	EC/2018/19/11/98	R 4 357 685,00	R 4 357 685		
	11	Construction of Tiedl to Cedarville Access Road	316479	R/EC/16356/19/20	R 8 630 935,00	R 3 915 003	R 4 715 932	
	9	Construction of Mafinyela Access Road and Bridge	N/A	Require Business Plan			R 3 000 000	
	6	Construction of Mantlani Sports Field	239602	Require Business Plan			R 4 940 424	R 4 000 000
	4	Construction of Community Hall in Ward 04	304893	EC/2018/19/11/99	R 3 742 566,00		R 3 742 566	
	3	Construction of Ngqina to Sidakeni Access Road	237407	R/EC/12242/18/19	R 2 300 000,00		R 2 300 000	
	1	Construction of Zamukulungisa Pre-School		Require Business Plan			R 1 719 078	
	13	Construction of Ngqwashu to Mabhani Access Road		Require Business Plan			R 4 018 003	R 3 944 487
	4	Construction of Silindini to Zinyosini Access Road		Require Business Plan				R 523 411
	5	Construction of Ngozi Access Road	262377	R/EC/13773/18/19	R 2 923 628,00			R 2 923 628,00
	2	Construction of Noncolosa to Habu Access Road		Require Business Plan				
	14	Construction of Ngonyameni Access Road		Require Business Plan				
	1	Construction of Mafusini Access Road		Require Business Plan				
	2	Construction of Samente Via High School to Bumka		Require Business Plan				
	6	Construction of Marudebe via Dikdikini to mkhumbuni Access Road		Require Business Plan				
	7	Construction of Zinja via Mamtumu to Mzimvubu Access Road		Require Business Plan				
	8	Construction of Zwelitsha to Town Access Road		Require Business Plan				
	9	Construction of Malange to Valela Access Road		Require Business Plan				
	10	Construction of Maqoyini to Gxeni Access Road		Require Business Plan				
	1	Construction of Luthambeko to Gugwini Access Road		Require Business Plan				
	12	Construction of Mzawweni to Mvenyane Access Road and Bridge		Require Business Plan				
	13	Construction of Nkhwini to Masimini Access Road		Require Business Plan				
	15	Construction of Zion via school to Mazeni Access Road		Require Business Plan				
	16	Construction of Access Road from Mbedula via Mafu to Luncedweni SPS		Require Business Plan				
	17	Construction of Lokhwe to Xhama Access Road		Require Business Plan				
		Total			R 55 934 446,35	R 27 005 000	R 29 226 033	R 12 920 326

Mr P. L Mpendulo : Technical Services Director

Date 26/03/2020

Mrs X. Venn : Chief Financial Officer

Date 26/03/2020

L. Nonyongo : Municipal Manager

Date 26/03/2020

